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**Financing of the United Nations Interim Security Force for Abyei**

# Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2018 to 30 June 2019

## Report of the Secretary-General

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*Summary*

The present report contains the budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2018 to 30 June 2019, which amounts to $271,115,600.

The proposed budget provides for the deployment of 225 military observers, 4,566 military contingent personnel, 50 United Nations police officers, 162 international staff, 89 national staff and 33 United Nations Volunteers.

The total resource requirements for UNISFA for the financial period from 1 July 2018 to 30 June 2019 have been linked to the mission's objective through a number of results-based frameworks, organized according to components (security, governance and border monitoring; and support). The human resources of the mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the mission.

**Financial resources**

(Thousands of United States dollars, budget year is from 1 July to 30 June)

| *Category* | *Expenditures (2016/17)* | *Apportionment (2017/18)* | *Cost estimates (2018/19)* | *Variance* | |
|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* |
| Military and police personnel | 155 683.7 | 150 688.7 | 154 018.2 | 3 329.5 | 2.2 |
| Civilian personnel | 32 963.4 | 28 366.6 | 35 662.8 | 7 296.2 | 25.7 |
| Operational costs | 91 220.2 | 87 644.7 | 81 434.6 | (6 210.1) | (7.1) |
| **Gross requirements** | **279 867.3** | **266 700.0** | **271 115.6** | **4 415.6** | **1.7** |
| Staff assessment income | 2 387.4 | 2 340.5 | 2 864.5 | 524.0 | 22.4 |
| **Net requirements** | **277 479.9** | **264 359.5** | **268 251.1** | **3 891.6** | **1.5** |
| Voluntary contributions in kind (budgeted) | – | – | – | – | – |
| **Total requirements** | **279 867.3** | **266 700.0** | **271 115.6** | **4 415.6** | **1.7** |

**Human resources**[a]

| | *Military observers*[b] | *Military contingents*[d] | *United Nations police* | *International staff* | *National staff*[b] | *Temporary position*[c] | *United Nations Volunteers* | *Total* |
|---|---|---|---|---|---|---|---|---|
| **Executive direction and management** | | | | | | | | |
| Approved 2017/18 | – | – | – | 13 | 1 | – | – | **14** |
| Proposed 2018/19 | – | – | – | 13 | 1 | – | – | **14** |
| **Components** | | | | | | | | |
| Security, governance and border monitoring | | | | | | | | |
| Approved 2017/18 | 225 | 5 101 | 50 | 32 | 17 | – | – | **5 425** |
| Proposed 2018/19 | 225 | 4 566 | 50 | 32 | 17 | – | – | **4 890** |
| Support | | | | | | | | |
| Approved 2017/18 | – | – | – | 115 | 71 | 1 | 33 | **220** |
| Proposed 2018/19 | – | – | – | 116 | 71 | 1 | 33 | **221** |
| **Total** | | | | | | | | |
| Approved 2017/18 | 225 | 5 101 | 50 | 160 | 89 | 1 | 33 | **5 659** |
| Proposed 2018/19 | 225 | 4 566 | 50 | 161 | 89 | 1 | 33 | **5 125** |
| **Net change** | – | **(535)** | – | **1** | – | – | – | **(534)** |

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

[c] Funded under general temporary assistance.

[d] By its resolution 2352 (2017), the Security Council decreased the authorized troop ceiling to 4,791 personnel, comprising 4,566 military contingent personnel and 225 military observers. The change was not reflected in the report of the Secretary-General on the budget for UNISFA for 2017/18 (A/71/767), owing to the timing of the decision by the Security Council, which was subsequent to the submission of the report.

The actions to be taken by the General Assembly are set out in section IV of the present report.

# I. Mandate and planned results

## A. Overall

1. The mandate of the United Nations Interim Security Force for Abyei (UNISFA) was established by the Security Council in its resolution 1990 (2011). In its resolution 2386 (2017), the Council decided to extend until 15 May 2018 the mandate of UNISFA as set out in paragraph 2 of resolution 1990 (2011) and further decided to extend until 15 May 2018 the tasks of UNISFA as set out in paragraph 3 of resolution 1990 (2011). Also in resolution 2386 (2017), the Council decided to extend until 15 April 2018 the modification of the mandate of UNISFA set forth in its resolution 2024 (2011) and in paragraph 1 of its resolution 2075 (2012).

2. The mission is mandated by the Security Council to achieve an overall objective, namely, to support the implementation of the Agreement of 20 June 2011 between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement on Temporary Arrangements for the Administration and Security of the Abyei Area, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone.

3. As part of that overall objective, UNISFA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (security, governance and border monitoring; and support), which are derived from the mandate of the mission.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of the mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNISFA, in terms of the number of personnel, have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole. Variances in the number of personnel compared with the budget for the 2017/18 period have been explained under the corresponding components.

5. Following the signing of the 20 June 2011 Agreement, the parties signed the Agreement on Border Security and the Joint Political and Security Mechanism, on 29 June 2011, and the Agreement on the Border Monitoring Support Mission, on 30 July 2011. The agreements provided for the establishment of the Safe Demilitarized Border Zone 10 km on each side of the 1-1-56 borderline, pending the resolution of the status of the disputed areas and the final demarcation of the border. They also provided for monitoring of the Border Zone by the Joint Border Verification and Monitoring Mechanism, which is composed of representatives of both parties and the United Nations.

6. The Security Council, in resolution 2024 (2011), expanded the mandate of UNISFA in support of the Joint Border Verification and Monitoring Mechanism and extended its area of operations to include the Safe Demilitarized Border Zone. Pursuant to the resolution, UNISFA was also tasked with, among other things: (a) assisting the parties in ensuring the observance of the agreed-upon security commitments within the Border Zone; (b) supporting the operational activities of the Mechanism, including the provision of assistance and advice in planning and coordination; and (c) facilitating liaison between the parties and assisting in building mutual trust.

7. On 15 May 2017, the Security Council, in its resolution 2352 (2017), decided to reduce the authorized troop ceiling of the mission from 5,101 to 4,791 and decided that the extension of the mandate modification set forth in resolution 2024 (2011) would be the final such extension unless both parties demonstrated their commitment and specified actions in relation to border arrangements.

8. On 15 November 2017, the Security Council, in resolution 2386 (2017), decided to maintain the mission's authorized troop ceiling of 4,791 until 15 April 2018. The Council also decided that as of 15 April 2018, the authorized troop ceiling would decrease to 4,235, unless it decided to extend the Joint Border Verification and Monitoring Mechanism-related modification of the UNISFA mandate.

## B. Planning assumptions and mission support initiatives

9. UNISFA is headed by a Head of Mission at the Assistant Secretary-General level, who is supported by a Force Commander, a Deputy Force Commander, a Chief of Staff, a Chief of Mission Support and a Senior Police Adviser. The mission comprises a mission headquarters in Abyei town, 12 company operating bases (in Farouk, Diffra, Goli, Todach, Dokura/Rumajak, Highway, Noong, Tajalei, Banton, Marial Achak, Athony and Agok) and 5 temporary operating bases in the Abyei Area, a logistics base in Kadugli and 2 locations of the Joint Border Verification and Monitoring Mechanism (a headquarters and a sector headquarters in Kadugli, and a sector headquarters in Gok Machar). Three infantry battalions are deployed to cover the northern, central and southern sectors of the Abyei Area, supported by associated enabling units, including an aviation unit, a multi-role logistics unit, a level II medical facility, an engineering company and a demining platoon. A company-sized quick-reaction force is maintained in Abyei town to provide flexibility and act as a reserve force. Mine action capacity is provided by the United Nations Mine Action Service to identify and clear mines and explosive remnants of war in the Safe Demilitarized Border Zone and the Abyei Area, to ensure freedom of movement and to assist in weapons and ammunition control, storage and disposal.

10. In addition to being the focus of the mission's management, the mission headquarters serves as the principal interface with the joint bodies outlined in the 20 June 2011 Agreement, including the Abyei Joint Oversight Committee, and relevant local actors. From the killing of the Ngok Dinka Paramount Chief and a United Nations peacekeeper in May 2013 to May 2017, the Committee met only once, in March 2015, which indicates a standstill in the political process. However, as a result of continuous engagement with Khartoum and Juba by UNISFA and other members of the international community, both Governments are gradually showing renewed interest in the work of the Committee and related issues. In this regard, meetings of the Committee were held in Addis Ababa in May and November 2017. In addition, a meeting of the Joint Political and Security Mechanism was held in October 2017, and a presidential summit was held in Khartoum in November 2017, providing impetus for the two Governments to recommit to the implementation of their bilateral agreements and raising expectations for a better environment for UNISFA to carry out its mandated tasks both within the Abyei Area and in support of the Joint Border Verification and Monitoring Mechanism.

11. During the 2018/19 period, the mission will focus on pursuing the following strategic priorities: (a) maintaining and enhancing peace and stability in the Abyei Area, including through the protection of civilians; (b) implementing peacebuilding activities, including assisting the parties in planning and holding traditional leaders' dialogues and meetings and supporting local grass-roots reconciliation initiatives; (c) facilitating the peaceful and organized migration and resettlement of displaced persons; (d) assisting the parties in establishing and operationalizing the key

institutions provided for in the 20 June 2011 Agreement and other relevant mechanisms agreed upon by both parties; (e) supporting the effective implementation of the Joint Border Verification and Monitoring Mechanism; (f) facilitating the safe and timely delivery of humanitarian assistance; and (g) reinforcing the mission's partnerships with various key stakeholders.

12. To achieve those priorities, the mission will continue to monitor and verify the redeployment of government forces from the Abyei Area and, through its robust posture, especially along the borders, to deter any potential external threats, drawing on early warning systems.

13. Depending on the progress made in the establishment of the Abyei Police Service, the police component will support the vetting, selection and recruitment of police personnel and develop the capacity of the Service in the area of maintaining law and order through training and operational support in the Abyei Area. In addition, UNISFA is currently carrying out preparatory planning for the formation of the Service by developing a reform document that will constitute a road map for its establishment. In the interim, the police component will continue to support community-oriented crime prevention and reduction mechanisms, including through the capacity development of unarmed community protection committees. The component will also continue to conduct crime awareness campaigns and confidence-building patrols at the community level.

14. UNISFA will continue to provide assistance to the parties in promoting intercommunal dialogue and the enhancement of intercommunal dispute resolution mechanisms. It will create conditions allowing for the safe and durable return of both communities, the protection of civilians and the peaceful administration of the Abyei Area. In so doing, emphasis will be placed on quick-impact projects, primarily to improve the environment for mandate implementation by generating support for the mission, including by addressing immediate needs of the population, and to build confidence in the peace process. These projects will focus on livelihood opportunities and the construction of basic infrastructure.

15. During the 2018/19 period, UNISFA will continue to support the Joint Border Verification and Monitoring Mechanism. The proposed budget includes provisions to enable UNISFA to do so at the level of initial operational capability. In view of the fact that the extension of its mandate related to the Joint Border Verification and Monitoring Mechanism has been made contingent on the implementation by the two parties of specific activities no later than 15 March 2018, UNISFA will, in accordance with Security Council resolution 2386 (2017), support both parties' efforts to meet the benchmarks, including through support for the operationalization of the four Joint Border Verification and Monitoring Mechanism team sites and the launching of ground and aerial patrols within the Safe Demilitarized Border Zone.

16. The mission, through the Mine Action Service, will continue to provide demining services and removal of suspected explosive remnants of war in the Abyei Area and the Safe Demilitarized Border Zone, facilitating the freedom of movement of UNISFA, the return of civilians to their communities, a peaceful migration and the delivery of humanitarian aid through the clearance of team sites, access routes and border crossings as well as the provision of patrol support teams, mine-protected vehicles and the necessary personnel and training. Risk education programmes will also be provided to both the civilian and military components of the mission, as well as to the local resident communities and annual nomads. In addition, the mission will continue to store and destroy confiscated weapons and ammunition and to provide the most viable solutions for ground patrols of the Joint Border Verification and Monitoring Mechanism.

17. UNISFA will strive to accomplish its other mandated tasks, in particular ensuring that effective human rights monitoring and reporting is carried out, including in relation to sexual and gender-based violence, and ensuring the promotion of gender equality and the protection of women and children.

18. During the 2018/19 period, UNISFA will improve the state of its infrastructure, including by making essential repairs to the road networks that it frequently utilizes, to avoid compromising the safety and security of its personnel within and outside the compound. The related projects include the construction of: (a) a camp infrastructure at Abyei headquarters ($2.2 million); and (b) access roads ($2.3 million), which together constitute the mission's construction projects amounting to $1 million or more for the 2018/19 period. Those investments are expected to immediately improve the working conditions of UNISFA personnel, addressing continued concerns about health as well as safety and security matters. In addition, the mission will outsource the management of its camp services. This will significantly reduce its reliance on individual contractors.

19. UNISFA will continue its efforts to mitigate its impact on its surrounding environment by maximizing efficiency in its use of natural resources and minimizing risk to people, societies and ecosystems. In this regard, the mission intends to increase the number of landfill sites and expand existing recycling programmes. It also plans to improve its water systems and its management of wastewater. In addition, during the 2018/19 period the mission plans to build safe garbage and solid-waste disposal sites with gradual segregation of recyclable and biodegradable solid waste materials, to establish hazardous-waste storage and treatment facilities, and to enhance the greening of its camps. To date, UNISFA has planted more than 500 trees, and it intends to plant more than 6,000 in its camps by June 2019.

20. The detrimental effect of the rainy season on the existing road network that the operating bases in the Abyei Area makes continuous investment in road maintenance a necessity. Accordingly, the mission is proposing reconstruction along 50 km of the main supply roads from Abyei headquarters passing through Banton, Athony and Agok camps. In addition, the mission will undertake the reconstruction of other largely impassable yet strategic roads. These include access roads to the proposed new camps between Marial Achak and Dungop company operating bases and a road along the Dokura-Noong-Dahalop corridor in order to facilitate access to troop bases.

21. The mission is planning to implement a surveillance system in an effort to improve security and prevent deadly incidents in the Amiet market. Such a system would complement the regular security patrol activities carried out by the troops, who currently rely on static observation towers and are constrained by the area of coverage and the terrain, especially at night.

22. The mission will continue to improve the communications infrastructure that connects all camps in the Abyei Area, including Abyei headquarters.

23. During the 2018/19 period, UNISFA proposes the reorganization of its support component in line with the harmonization of mission support structures in field missions. This will provide end-to-end service in field support areas, integrate units at multiple levels and reflect the importance of client servicing and orientation. The implementation of the proposal would be focused on supply chain management, expansion of the support provided by shared service centres, the implementation of an environmental strategy and the need to further harmonize mission support structures. These changes involve establishing three main pillars, each of which would be headed by a manager at the P-5 level. Existing posts and functions that are needed in the new support structure would be redeployed and reassigned to the relevant pillars to reflect the new reporting lines.

## C. Regional mission cooperation

24. The mission will maintain regular and close interaction with the Special Envoy of the Secretary-General for the Sudan and South Sudan in order to synchronize actions that can ensure continued compliance by the parties with their obligations under the relevant resolutions of the Security Council and decisions of the African Union and the various agreements that they have signed. UNISFA will support initiatives by the Special Envoy and the African Union High-level Implementation Panel and coordinate its actions with the Abyei Joint Oversight Committee to facilitate the sustainable establishment of joint institutions in the Abyei Area.

25. In addition, UNISFA will maintain regular collaboration with the United Nations Mission in South Sudan and the African Union-United Nations Hybrid Operation in Darfur, sharing knowledge and information concerning matters of mutual concern, including on flows of displaced persons and refugees.

26. The Regional Service Centre will continue to provide its client missions, including UNISFA, with regional support in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlement and official travel, the processing of claims (such as education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services.

## D. Partnerships and country team coordination

27. Through its civilian substantive component and civilian-military coordination, UNISFA will continue to coordinate its activities with United Nations agencies, funds and programmes in Abyei, national and international non-governmental organizations and bilateral donors. In particular, the mission will support the provision of humanitarian assistance throughout the Abyei Area by ensuring the security and freedom of movement of relevant personnel, and through workshops on mediation and the peaceful resolution of conflict using traditional mechanisms. Furthermore, it will continue to coordinate its efforts with United Nations agencies, funds and programmes in the protection of civilians, in accordance with the Guidelines for the Coordination between Humanitarian Actors and UNISFA, which were endorsed in October 2015. In addition, the mission will forge stronger relations with the United Nations country teams in Juba and Khartoum, including through participation in meetings and the exchange of information. Finally, UNISFA will work jointly with agencies, funds and programmes to enhance coordination in the delivery of humanitarian assistance and the provision of support for the community protection committees. In that connection, UNISFA will continue to promote grass-roots initiatives in support of the population through quick-impact projects, in consultation with agencies, funds and programmes.

## E. Results-based-budgeting frameworks

28. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I.A to the present report.

### Executive direction and management

29. Overall mission direction and management are to be provided by the immediate Office of the Head of Mission. The proposed staffing complement is set out in table 1.

Table 1
**Human resources: executive direction and management**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Office of the Head of Mission** | | | | | | | | | |
| Approved posts 2017/18 | 1 | – | 1 | 1 | 1 | **4** | 1 | – | **5** |
| Proposed posts 2018/19 | 1 | – | 1 | 1 | 1 | **4** | 1 | – | **5** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Office of the Force Commander** | | | | | | | | | |
| Approved posts 2017/18 | – | 1 | – | – | 1 | **2** | – | – | **2** |
| Proposed posts 2018/19 | – | 1 | – | – | 1 | **2** | – | – | **2** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Office of the Deputy Force Commander** | | | | | | | | | |
| Approved posts 2017/18 | – | 1 | – | – | – | **1** | – | – | **1** |
| Proposed posts 2018/19 | – | 1 | – | – | – | **1** | – | – | **1** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Office of the Chief, Joint Border Verification and Monitoring Mechanism** | | | | | | | | | |
| Approved posts 2017/18 | – | 1 | – | – | 1 | **2** | – | – | **2** |
| Proposed posts 2018/19 | – | 1 | – | – | 1 | **2** | – | – | **2** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Joint Operations Centre/Joint Mission Analysis Centre** | | | | | | | | | |
| Approved posts 2017/18 | – | – | – | 2 | – | **2** | – | – | **2** |
| Proposed posts 2018/19 | – | – | – | 2 | – | **2** | – | – | **2** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Conduct and Discipline Office** | | | | | | | | | |
| Approved posts 2017/18 | – | – | 2 | – | – | **2** | – | – | **2** |
| Proposed posts 2018/19 | – | – | 2 | – | – | **2** | – | – | **2** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total** | | | | | | | | | |
| Approved 2017/18 | 1 | 3 | 3 | 3 | 3 | **13** | 1 | – | **14** |
| Proposed 2018/19 | 1 | 3 | 3 | 3 | 3 | **13** | 1 | – | **14** |
| **Net change** | – | – | – | – | – | – | – | – | – |

[a] Includes National Professional Officers and national General Service staff.

**Component 1: security, governance and border monitoring**

30. UNISFA will continue to provide the sole security presence in the Abyei Area following the withdrawal of the Sudanese Armed Forces, the Sudan People's Liberation Army and the Sudanese and South Sudanese police forces, with the exception of the Sudan Oil Police at the Diffra oil complex in violation of the 20 June 2011 Agreement and multiple resolutions of the Security Council. To monitor demilitarization, deter threats, maintain situational awareness, build confidence and help to create conditions conducive to the safety and security of humanitarian operations, UNISFA will carry out mobile and dynamic operations, conduct day and night patrols and provide escorts, upon request. During the dry season, the mission will devote additional resources to key areas to ensure secure seasonal migration. To support the implementation of the security aspects of the 20 June 2011 Agreement, it will facilitate the work of the Joint Military Observers Committee and joint military observer teams.

31. Should the Sudan and South Sudan break the current deadlock in the political process with regard to Abyei, UNISFA would continue to support them in the implementation of the 20 June 2011 Agreement and any subsequent agreements that may be reached between the parties. The mission would support the functioning of the Abyei Joint Oversight Committee and the establishment of the Abyei Area Administration, the Abyei Area Council and the Abyei Police Service. In the interim, civilian staff will continue to promote intercommunal dialogue, reconciliation and engagement between the Misseriya and the Ngok Dinka and, working closely with the military and United Nations police components, provide facilitation and technical support with respect to intercommunal dialogue initiatives. This will include enhanced coordination of activities with the United Nations country team in the Abyei Area and increased outreach to the local communities in support of recovery and resilience programmes.

32. If the parties establish the Abyei Police Service, the UNISFA police component would contribute in accordance with its capacity-building mandate, specifically to assist the parties in the design of the Service and the preparation of start-up documents, including terms of reference for police personnel, a strategic plan, an implementation framework and a concept of operations in accordance with the Abyei Joint Oversight Committee; develop criteria for vetting, selection and recruitment; provide training and mentoring; and identify and mobilize donor support. In addition, the component would work to strengthen the capacity of the Abyei Police Service to enable it to provide security for the oil infrastructure in the Abyei Area and to protect civilians under imminent threat of physical violence. In the interim, the component will conduct community-based patrols to monitor security, law and order and the return of displaced persons. It will provide support, including capacity-building, and coordination to enable community protection committees to assist in the management of law-and-order processes, including with regard to humane detention, and training and awareness-raising programmes for the community on matters of law and order.

33. As part of its mandate to support the Sudan and South Sudan in the implementation of their border security agreements, UNISFA will support the Joint Border Verification and Monitoring Mechanism through monitoring, verification and investigation missions within the Safe Demilitarized Border Zone. It will also assist with planning, arbitration, coordination of liaison, reporting, information exchange, coordination of patrols and security, as appropriate. Mission-specific training for the Mechanism will also be designed and delivered, as required.

34. To support the provision of security, the delivery of humanitarian aid, freedom of movement and the protection of civilians under imminent threat, humanitarian mine action operations will be undertaken within the areas of responsibility of

UNISFA and the Joint Border Verification and Monitoring Mechanism. During the 2018/19 period, mine action operations will be focused on surveys and the clearance of explosive hazards in the Abyei Area and within the Safe Demilitarized Border Zone. Mine-protected vehicles and crews with an explosive ordnance disposal capacity will be provided to ensure the freedom of movement of the Mechanism. Technical expertise, training and equipment will be provided as required in the control of small arms and light weapons in the Abyei Area. Mine risk education will be provided for United Nations staff and local communities, as well as the management of mine action data and the coordination and quality assurance of all mine action activities.

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.1 Provision of a safe and secure environment that facilitates safe voluntary returns and a peaceful migration and enables the delivery of humanitarian aid; and strengthened capability of the Abyei Police Service, in accordance with the 20 June 2011 Agreement | 1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2016/17: 175,000; 2017/18: 185,000; 2018/19: 195,000) |
| | 1.1.2 Zero incidents of attacks against humanitarian actors (2016/17: 2; 2017/18: 0; 2018/19: 0) |
| | 1.1.3 Zero incidents of intercommunal violence during migration (2016/17: 8; 2017/18: 0; 2018/19: 0) |
| | 1.1.4 Abyei Area largely free of armed personnel, assets and weapons, except those of UNISFA and the Abyei Police Service (number of occasions when the presence of armed personnel, assets and weapons was recorded: 2016/17: 25; 2017/18: 30; 2018/19: 25) |
| | 1.1.5 Zero movements by UNISFA, the Joint Border Verification and Monitoring Mechanism, humanitarians and civilians interrupted or cancelled as a result of mines or explosive remnants of war within the Abyei Area and the Safe Demilitarized Border Zone (2016/17: 0; 2017/18: 0; 2018/19: 0) |

*Outputs*

- 788,400 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 72 patrols per day x 365 days)
- 9,490 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces and maintain liaison with local communities and authorities in the Abyei Area for early warning and conflict mitigation (13 teams x 2 patrols per day x 365 days)
- 117 hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (2.25 hours x 52 weeks)
- Organization of 446 meetings of the joint security committee held between UNISFA and the Misseriya and Ngok Dinka communities
- Logistical and administrative support for, and provision of advice at, 6 meetings of the Abyei Joint Oversight Committee
- Organization and facilitation of 10 meetings between the Misseriya and Ngok Dinka traditional chiefs for the purpose of facilitating intercommunal dialogue on peaceful coexistence and reconciliation and the enhancement of intercommunal dispute resolution mechanisms

- Organization of 10 meetings of the Joint Military Observers Committee and 2,555 joint military observer team patrols conducted (7 teams x 1 patrol per day x 365 days)
- 5,840 United Nations police community-based, interactive patrols for monitoring and reporting on the safe return of displaced persons, security and law and order (8 teams x 2 patrols per day x 365 days)
- Provision of advice and mentoring to 15 community protection committees through co-location
- Provision of advice to 4 meetings of the Inter-Mission Coordination Mechanism on Migration
- Provision of advice and facilitation to 36 local community training and crime awareness-raising programmes (12 in the North sector, 12 in the Central sector and 12 in the South sector)
- Provision of support for 6 workshops, in coordination with the relevant United Nations and non-governmental organization entities on peacebuilding issues, including reconciliation, traditional justice, gender and protection issues, and small arms control mechanisms, between the Misseriya and Ngok Dinka communities
- Provision of mine-action-related services, including survey and clearance of 100 km of routes for safe access in the Abyei Area; the removal and destruction of 100 per cent of reported landmines and explosive remnants of war; and the destruction of 100 per cent of weapons and ammunition confiscated by UNIFSA within the Abyei Area
- Provision of 180 sessions on mine risk education (20 sessions per month x 9 months) delivered to communities in the Abyei Area
- Community outreach during sensitization or public information campaigns, production and distribution of fliers, leaflets and T-shirts targeting the population of the Abyei Area on the celebration of 4 United Nations-observed days (the International Day of United Nations Peacekeepers, on 29 May; International Youth Day, on 12 August; the International Day of Peace, on 21 September; and United Nations Day, on 24 October)

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.2 Initial operationalization and effective functioning of the Joint Border Verification and Monitoring Mechanism | 1.2.1 The withdrawal plans and allegations verified through the monitoring of 50 per cent of the uncontested Safe Demilitarized Border Zone |
| | 1.2.2 Initial deployment of Mine Action Service personnel to the Joint Border Verification and Monitoring Mechanism headquarters, sector headquarters and team sites to ensure support for the Mechanism as required |

*Outputs*

- 1,825 joint ground patrols (4 teams x 1.25 patrols per day x 365 days) and 48 joint long patrols (2 sectors x 2 patrols per month x 12 months) with patrol support teams in mine-protected vehicles and 96 air patrols conducted by Joint Border Verification and Monitoring Mechanism integrated teams at a rate of 8 patrol flights per month
- Provision of advice and support with respect to the coordination and planning of operations to monitor the Safe Demilitarized Border Zone through 18 meetings with Joint Border Verification and Monitoring Mechanism officials at headquarters, in sectors and at team sites
- Provision of mine-action-related services, including survey and clearance of 400 km of routes for safe access in the Safe Demilitarized Border Zone; removal and destruction of 100 per cent of the landmines and explosive remnants of war reported in the Border Zone; and escort of 100 per cent of the Joint Border

Verification Monitoring Mechanism ground patrols by the Mine Action Service patrol support teams with mine-protected vehicles

*External factors*

The Governments of the Sudan and South Sudan remain committed to the Agreements of: 20 June 2011, on Temporary Arrangements for the Administration and Security of the Abyei Area; 27 September 2012, on Security Arrangements; 30 July 2011, on the Border Monitoring Support Mission; and 29 June 2011, on Border Security and the Joint Political and Security Mechanism. The Governments of the Sudan and South Sudan will provide UNISFA with full support for the implementation of its mandate, in accordance with Security Council resolutions 1990 (2011) and 2024 (2011) and the status-of-forces agreements signed with both parties. UNISFA will be accorded full freedom of movement and will not be impeded in its operations by cross-border conflict

Table 2
**Human resources: component 1, security, governance and border monitoring**

| *Category* | ***Total*** |
|---|---|
| *I. Military observers* | |
| Approved 2017/18 | **225** |
| Proposed 2018/19 | **225** |
| **Net change** | **–** |
| *II. Military contingents* | |
| Approved 2017/18 | **5 101** |
| Proposed 2018/19 | **4 566** |
| **Net change** | **(535)** |
| *III. United Nations police* | |
| Approved 2017/18 | **50** |
| Proposed 2018/19 | **50** |
| **Net change** | **–** |

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *IV. Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff* | *United Nations Volunteers* | ***Total*** |
| **Office of the Senior Police Adviser** | | | | | | | | | |
| Approved posts 2017/18 | – | – | 2 | – | 1 | **3** | 2 | – | **5** |
| Proposed posts 2018/19 | – | – | 2 | – | 1 | **3** | 2 | – | **5** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Office of the Chief of Staff (Civilian)** | | | | | | | | | |
| Approved posts 2017/18 | – | 1 | 4 | – | 2 | **7** | 1 | – | **8** |
| Proposed posts 2018/19 | – | 1 | 4 | – | 2 | **7** | 1 | – | **8** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Community Liaison Office** | | | | | | | | | |
| Approved 2017/18 | – | – | 3 | 3 | – | **6** | 3 | – | **9** |
| Proposed2018/19 | – | – | 3 | 3 | – | **6** | 3 | – | **9** |
| **Net change** | – | – | – | – | – | – | – | – | – |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Communications and Public Relations Office** | | | | | | | | | |
| Approved posts 2017/18 | – | – | 1 | 1 | – | 2 | – | – | 2 |
| Proposed posts 2018/19 | – | – | 1 | 1 | – | 2 | – | – | 2 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Safety and Security Section** | | | | | | | | | |
| Approved posts 2017/18 | – | – | 1 | 1 | 12 | 14 | 11 | – | 25 |
| Proposed posts 2018/19 | – | – | 1 | 1 | 12 | 14 | 11 | – | 25 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Subtotal, civilian staff** | | | | | | | | | |
| Approved posts 2017/18 | – | 1 | 11 | 5 | 15 | 32 | 17 | – | 49 |
| Proposed posts 2018/19 | – | 1 | 11 | 5 | 15 | 32 | 17 | – | 49 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total (I-IV)** | | | | | | | | | |
| Approved 2017/18 | | | | | | | | | 5 425 |
| Proposed 2018/19 | | | | | | | | | 4 890 |
| **Net change** | | | | | | | | | (535) |

[a] Includes National Professional Officers and national General Service staff.

### Component 2: support

35. The support component is tasked with providing rapid, effective, efficient and responsible services to support mandate implementation through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to the authorized strength of 225 military observers, 4,566 military contingent personnel, 50 United Nations police officers and 284 civilian personnel. The range of support will comprise all support services, including personnel administration; health care; information and communications technology; logistics operations, including facilities maintenance, ground transportation and supply operations; visa and travel; property management; and security. To improve comparability and accountability with respect to the provision of these services, the component has strengthened its results-based-budgeting framework for the 2018/19 period.

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 2.1 Rapid, effective, efficient and responsible support services for the mission | 2.1.1 Percentage of approved flight hours utilized (excluding search and rescue, medical evaluation/casualty evacuation) (2016/17: 99 per cent; 2017/18: ≥ 90 per cent; 2018/19: ≥ 90 per cent)<br><br>2.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 12.7 per cent; 2017/18: ≤ 5 per cent; 2018/19: ≤ 5 per cent) |

2.1.3 Average annual percentage of authorized international posts vacant (2016/17: 22.9 per cent; 2017/18: 20 per cent ± 4 per cent; 2018/19: 15 per cent ± 3 per cent)

2.1.4 Average annual percentage of female international civilian staff (2016/17: 20 per cent; 2017/18: ≥ 24 per cent; 2018/19: ≥ 26 per cent)

2.1.5 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2016/17: 123 days; 2017/18: ≤ 48 days; 2018/19: ≤ 48 days)

2.1.6 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2016/17: none; 2017/18: ≤ 130 days; 2018/19: ≤ 130 days)

2.1.7 Overall score on the Department of Field Support environmental management scorecard (2016/17: not applicable; 2017/18: 100; 2018/19: 100)

2.1.8 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: not applicable; 2017/18: ≥ 85 per cent; 2018/19: ≥ 85 per cent)

2.1.9 Compliance with the field occupational safety risk management policy (2016/17: 20 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

2.1.10 Overall score on the Department of Field Support property management index (2016/17: 1,625; 2017/18: ≥ 1,800; 2018/19: ≥ 1,800)

2.1.11 Percentage of contingent personnel in United Nations accommodations that are compliant with standards on 30 June, in line with memorandums of understanding (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

2.1.12 Compliance of vendors with United Nations standards for delivery, quality and stock management of rations (2016/17: not compliant; 2017/18: ≥ 95 per cent; 2018/19: ≥ 95 per cent)

*Outputs*

**Service improvement**

- Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environmental strategy

- Support for the implementation of the Department of Field Support supply chain management strategy and blueprint
- Outsourcing of services for camp maintenance to enhance life support, facilities management and capacity for minor engineering work and to reduce the mission's reliance on individual contractors

**Aviation services**

- Operation and maintenance of 7 aircraft (3 fixed-wing and 4 rotary-wing)
- Provision of a total of 5,205 planned flight hours (3,801 from commercial providers and 1,404 from military providers) for all services, including passenger, cargo, patrol and observation, search and rescue, and casualty and medical evacuation services
- Oversight of aviation safety standards for 7 aircraft and 11 airfields and landing sites

**Budget, finance and reporting services**

- Provision of budget, finance and reporting services for a budget of $271.1 million, in line with delegated authority

**Civilian personnel services**

- Provision of human resources services for up to 284 authorized civilian personnel (162 international staff, 89 national staff and 33 United Nations Volunteers), including travel, recruitment, post management, budget preparation and staff performance management, in line with delegated authority

**Facility, infrastructure and engineering services**

- Maintenance and repair services for 15 mission sites in 5 locations
- Implementation of 8 construction, renovation and alteration projects, including camp improvements, environmental enhancements, security installations and maintenance of 196 km of roads and 8 airfields/helipads
- Operation and maintenance of 126 United Nations-owned generators and 420 solar lights
- Operation and maintenance of United Nations-owned water supply and treatment facilities (including 18 wells/boreholes and 49 wastewater treatment and drinking-water purification plants) at 15 sites
- Provision of waste management services, including liquid- and solid-waste collection and disposal, at 15 sites

**Fuel management services**

- Management of supply and storage of 10.1 million litres of petrol (3.8 million litres for air operations, 0.9 million litres for ground transportation and 5.4 million litres for generators) and of oil and lubricants across distribution points and storage facilities in 4 locations

**Geospatial, information, and telecommunications technology services**

- Provision of support for 850 handheld portable radios, 370 mobile radios for vehicles and 70 base station radios
- Operation and maintenance of a network for voice, fax, video and data communications, including 9 very small aperture terminals, 18 phone exchanges, 25 microwave links and 19 broadband global area network terminals, and provision of 25 satellite and mobile phone service plans
- Provision of and support for 602 computing devices and 119 printers for an average strength of 602 civilian and uniformed end users, in addition to 262 computing devices and 53 printers for connectivity of contingent personnel, and other common services

- Support and maintenance of 34 local area networks and wide area networks at 19 sites
- Analysis of geospatial data covering 11,000 km², maintenance of topographic and thematic layers and production of 2,800 maps

**Medical services**

- Operation and maintenance of 1 United Nations-owned level I clinic and support for contingent-owned medical facilities (10 level I clinics, 1 level II hospital and 10 emergency and first aid stations) in 11 locations, and maintenance of contractual arrangements with 2 level III and 2 level IV hospitals
- Maintenance of arrangements for medical evacuation to 5 medical facilities (1 level II, 2 level III and 2 level IV hospitals) in 5 locations inside and outside the mission area
- Provision of training to an average of 160 UNISFA contingent medical personnel on advanced cardiovascular life support and advanced trauma life support, dengue, Ebola, first aid, pre-hospital trauma life support, and medical and laboratory equipment, and continuing medical education programmes to increase capacity and capability

**Supply Chain Management Section**

- Supply chain management, including the provision of planning and sourcing support for the acquisition of an estimated $40.3 million in goods and commodities, in line with delegated authority; receipt, management and onward distribution of up to 4,100 tons of cargo within the mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, and equipment below the threshold with a total historical cost of $162 million, in line with delegated authority

**Uniformed personnel services**

- Emplacement, rotation and repatriation of a maximum strength of 4,841 authorized military and police personnel (225 military observers, 122 military staff officers, 4,444 contingent personnel and 50 United Nations police officers)
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 14 military units at 15 geographical sites in the dry season and at 19 geographical sites in the wet season
- Supply and storage of rations, combat rations and water for an average strength of 4,406 military contingent personnel
- Support for the processing of claims, including official travel requests and entitlements, for an average strength of 4,555 military and police personnel
- Support for the processing of 31 in-mission and 2 outside-mission travel requests for non-training purposes and 17 travel requests for training purposes

**Vehicle management and ground transportation services**

- Operation and maintenance of 415 United Nations-owned vehicles (200 light passenger vehicles, 76 special-purpose vehicles, 2 ambulances, 4 armoured vehicles and 133 other specialized vehicles, trailers and attachments), 594 contingent-owned vehicles and 3 workshop and repair facilities for United Nations-owned equipment, and provision of transport and shuttle services

**Security**

- Provision of security and safety services to United Nations personnel and for United Nations assets 24 hours a day, 7 days a week, for the Abyei Area and the Joint Border Verification and Monitoring Mechanism

- 24-hour radio communications coverage for all United Nations security management system personnel
- 18 mission-wide site security assessments for UNISFA team sites, United Nations agencies, funds and programmes adjacent to UNISFA camps, common premises and the non-governmental organization compound in Agok under the Saving Lives Together framework; 15 minimum operating security standards inspections, assessments on security equipment and fire safety inspections; and 14 staff visits

**Conduct and discipline**

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention and monitoring of investigations and disciplinary action

**HIV/AIDS**

- Operation and maintenance of HIV voluntary and confidential counselling and testing facilities for all mission personnel, and conduct of a sensitization programme on HIV and other communicable diseases, including peer education, for all mission personnel

*External factors*

Movement of staff and deployment of operational resources will not be interrupted or restricted. Vendors, contractors and suppliers will deliver goods and services as contracted

Table 3
**Human resources: component 2, support**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Office of the Chief of Mission Support** | | | | | | | | | |
| Approved posts 2017/18 | – | 1 | 7 | 13 | 22 | **43** | 12 | 10 | **65** |
| Proposed posts 2018/19 | – | 1 | 3 | 1 | 3 | **8** | 1 | 1 | **10** |
| **Net change** | – | – | **(4)** | **(12)** | **(19)** | **(35)** | **(11)** | **(9)** | **(55)** |
| **Office of the Chief, Operations and Resource Management Section** | | | | | | | | | |
| Approved posts 2017/18 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2018/19 | – | – | 5 | 10 | 17 | **32** | 11 | 7 | **50** |
| **Net change** | – | – | **5** | **10** | **17** | **32** | **11** | **7** | **50** |
| **Service Delivery Services Section** | | | | | | | | | |
| Approved posts 2017/18 | – | – | 5 | 5 | 35 | **45** | 40 | 18 | **103** |
| Proposed posts 2018/19 | – | – | 5 | 6 | 36 | **47** | 40 | 17 | **104** |
| **Net change** | – | – | – | **1** | **1** | **2** | – | **(1)** | **1** |
| Approved temporary positions[b] 2017/18 | – | – | – | 1 | – | **1** | – | – | **1** |
| Proposed temporary positions[b] 2018/19 | – | – | – | 1 | – | **1** | – | – | **1** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Subtotal, Service Delivery Services Section** | | | | | | | | | |
| Approved 2017/18 | – | – | 5 | 6 | 35 | **46** | 40 | 18 | **104** |
| Proposed 2018/19 | – | – | 5 | 7 | 36 | **48** | 40 | 17 | **105** |
| **Net change** | – | – | – | **1** | **1** | **2** | – | **(1)** | **1** |

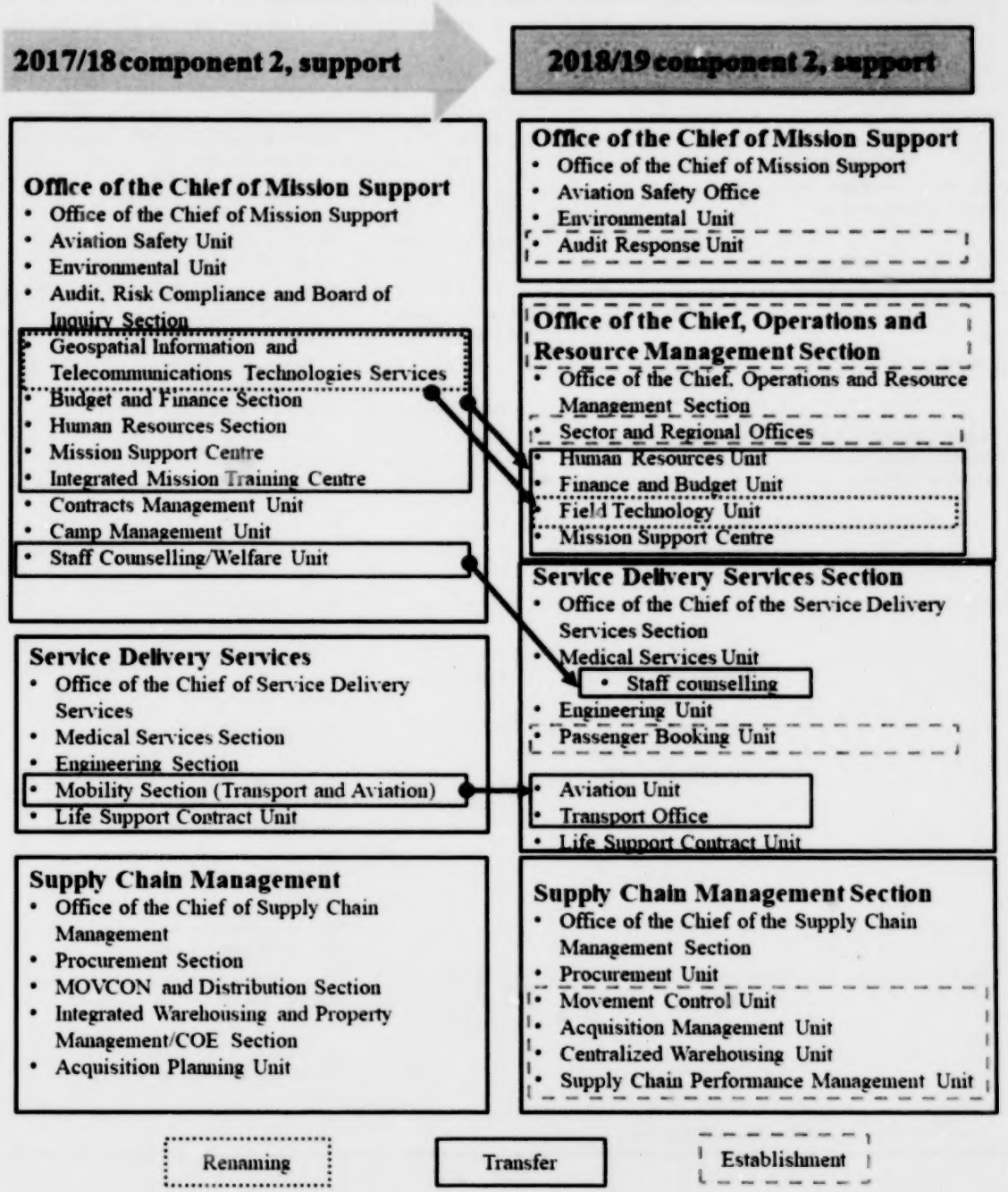
| | International staff | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | **Subtotal** | National staff[a] | United Nations Volunteers | **Total** |
| **Supply Chain Management Section** | | | | | | | | | |
| Approved 2017/18 | – | – | 4 | 1 | 22 | **27** | 19 | 5 | **51** |
| Proposed 2018/19 | – | – | 5 | 1 | 23 | **29** | 19 | 8 | **56** |
| **Net change** | – | – | **1** | – | **1** | **2** | – | **3** | **5** |
| **Subtotal, civilian staff** | | | | | | | | | |
| Approved posts 2017/18 | – | 1 | 16 | 19 | 79 | **115** | 71 | 33 | **219** |
| Proposed posts 2018/19 | – | 1 | 18 | 18 | 79 | **116** | 71 | 33 | **220** |
| **Net change** | – | – | **2** | **(1)** | – | **1** | – | – | **1** |
| Approved temporary positions[b] 2017/18 | – | – | – | 1 | – | **1** | – | – | **1** |
| Proposed temporary positions[b] 2018/19 | – | – | – | 1 | – | **1** | – | – | **1** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total** | | | | | | | | | |
| Approved 2017/18 | – | 1 | 16 | 20 | 79 | **116** | 71 | 33 | **220** |
| Proposed 2018/19 | – | 1 | 18 | 19 | 79 | **117** | 71 | 33 | **221** |
| **Net change** | – | – | **2** | **(1)** | – | **1** | – | – | **1** |

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

*International staff: net increase of 1 post*

36. The figure below illustrates the proposed changes to offices within the support component for the 2018/19 budget period.

**Proposed changes to offices within the support component**


2017/18 component 2, support
2018/19 component 2, support
Office of the Chief of Mission Support
• Office of the Chief of Mission Support
• Aviation Safety Unit
• Environmental Unit
• Audit, Risk Compliance and Board of Inquiry Section
• Geospatial Information and Telecommunications Technologies Services
• Budget and Finance Section
• Human Resources Section
• Mission Support Centre
• Integrated Mission Training Centre
• Contracts Management Unit
• Camp Management Unit
• Staff Counselling/Welfare Unit
Service Delivery Services
• Office of the Chief of Service Delivery Services
• Medical Services Section
• Engineering Section
• Mobility Section (Transport and Aviation)
• Life Support Contract Unit
Supply Chain Management
• Office of the Chief of Supply Chain Management
• Procurement Section
• MOVCON and Distribution Section
• Integrated Warehousing and Property Management/COE Section
• Acquisition Planning Unit
Office of the Chief of Mission Support
• Office of the Chief of Mission Support
• Aviation Safety Office
• Environmental Unit
• Audit Response Unit
Office of the Chief, Operations and Resource Management Section
• Office of the Chief, Operations and Resource Management Section
• Sector and Regional Offices
• Human Resources Unit
• Finance and Budget Unit
• Field Technology Unit
• Mission Support Centre
Service Delivery Services Section
• Office of the Chief of the Service Delivery Services Section
• Medical Services Unit
• Staff counselling
• Engineering Unit
• Passenger Booking Unit
• Aviation Unit
• Transport Office
• Life Support Contract Unit
Supply Chain Management Section
• Office of the Chief of the Supply Chain Management Section
• Procurement Unit
• Movement Control Unit
• Acquisition Management Unit
• Centralized Warehousing Unit
• Supply Chain Performance Management Unit
Renaming
Transfer
Establishment

*Abbreviations*: COE, Contingent-owned Equipment; MOVCON, Movement Control.

Table 4
**Staffing changes: component 2, support, Office of the Chief of Mission Support**

| *Office section/unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To/from* |
|---|---|---|---|---|
| Audit Response Unit | Redeployment | 2 | 1 P-4, 1 Field Service | From Audit, Risk Compliance and Board of Inquiry Section, under Office of the Chief of Mission Support |
| Audit, Risk Compliance and Board of Inquiry Section | Redeployment | (2) | 1 P-4, 1 Field Service | To Audit Response Unit, under Office of the Chief of Mission Support |
| | Reassignment | (1) | National General Service | To Office of the Chief of the Operations and Resource Management Section |
| Budget and Finance Section | No change, realignment | (6) | 1 P-4, 1 P-3, 3 Field Service, 1 United Nations Volunteer | To be renamed Finance and Budget Unit, to report to Chief of the Operations and Resource Management Section |
| Human Resources Section | No change, realignment | (6) | 1 P-4, 1 P-3, 2 Field Service, 2 national General Service | To be renamed Human Resources Unit, to report to Chief of the Operations and Resource Management Section |
| Geospatial Information and Telecommunications Technology Services | No change, realignment | (22) | 1 P-4, 3 P-3, 8 Field Service, 4 national General Service, 6 United Nations Volunteer | To be renamed Field Technology Unit, to report to Chief of the Operations and Resource Management Section |
| | Redeployment | (1) | United Nations Volunteer | To Acquisition Management Unit, under Supply Chain Management Section |
| Camp Management Unit | Redeployment | (1) | Field Service | To Engineering Unit, under Service Delivery Services Section |
| Mission Support Centre | No change, realignment | (5) | 1 P-4, 2 P-3, 2 Field Service | To Mission Support Centre, to report to Chief of the Operations and Resource Management Section |
| | Redeployment | (1) | Field Service | To Engineering Unit, under Service Delivery Services Section |
| | Redeployment | (6) | 2 P-3, 4 national General Service | To Sector and Regional Offices, under Operations and Resource Management Section |
| Integrated Mission Training Centre | Redeployment | (1) | P-3 | To Mission Support Centre, under Operations and Resource Management Section |
| Staff Counselling and Welfare Unit | Redeployment | (1) | P-3 | To Medical Services Unit, under Service Delivery Services Section |
| Contracts Management Unit | No change, realignment | (3) | 2 Field Service, 1 United Nations Volunteer | To Acquisition Management Unit, under Supply Chain Management Section |
| | Reassignment/ Reclassification | (1) | P-3 | To Acquisition Management Unit, under Supply Chain Management Section (as P-4 post) |
| **Total, Office of the Chief of Mission Support** | | **(55)** | | |

**Office of the Chief of Mission Support**

*International staff: net decrease of 35 posts*

*National staff: decrease of 11 posts*

*United Nations Volunteers: decrease of 9 positions*

37. The Office of the Chief of Mission Support would oversee three service pillars: supply chain management, service delivery services and the newly established operations and resource management pillar. The immediate Office of the Chief of Mission Support would also directly oversee the work of the Environmental Unit, the Aviation Safety Office and the new Audit Response Unit.

**Audit Response Unit**

38. In line with the harmonization of mission support structures in field missions, it is proposed that the post of Auditor (P-4) and the post of Claims Assistant (Field Service) be redeployed from the Audit, Risk Compliance and Board of Inquiry Section to form a new Audit Response Unit.

Table 5
**Staffing changes: component 2, support, Office of the Chief, Operations and Resource Management Section**

| *Office section unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To from* |
|---|---|---|---|---|
| Immediate Office of the Chief, Operations and Resource Management Section | Establishment | 1 | P-5 | |
| | Reassignment | 1 | national General Service | From Audit, Risk Compliance and Board of Inquiry Section, under Office of the Chief of Mission Support |
| Finance and Budget Unit | No change, realignment | 6 | 1 P-4, 1 P-3, 3 Field Service, 1 United Nations Volunteer | From Budget and Finance Section, under Office of the Chief of Mission Support, to report to Chief of the Operations and Resource Management Section |
| Human Resources Unit | No change, realignment | 6 | 1 P-4, 1 P-3, 2 Field Service, 2 national General Service | From Human Resources Section, under Office of the Chief of Mission Support, to report to Chief of the Operations and Resource Management Section |
| Field Technology Unit | No change, realignment | 22 | 1 P-4, 3 P-3, 8 Field Service, 4 national General Service, 6 United Nations Volunteer | From Geospatial Information and Telecommunications Technology Services, under Office of the Chief of Mission Support, to report to Chief of the Operations and Resource Management Section |
| Mission Support Centre | No change, realignment | 5 | 1 P-4, 2 P-3, 2 Field Service | From Mission Support Centre, under Office of the Chief of Mission Support, to report to Chief of the Operations and Resource Management Section |
| | Redeployment | 1 | P-3 | From Integrated Mission Training Centre, under Office of the Chief of Mission Support |
| | Redeployment | 2 | Field Service | From Integrated Warehousing and Property Management/Contingent-owned Equipment Section, under Supply Chain Management Section |

| *Office section unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To from* |
|---|---|---|---|---|
| Sector and Regional Offices | Redeployment | 6 | 2 P-3,<br>4 national General Service | From Mission Support Centre, under Office of the Chief of Mission Support |
| **Total, Operations and Resource Management Section** | | **50** | | |

**Office of Operations and Resource Management**

*International staff: increase of 32 posts*

*National staff: increase of 11 posts*

*United Nations Volunteers: increase of 7 positions*

39. In line with the harmonization of mission support structures in field missions, it is proposed that the reporting lines of four units be changed from the immediate Office of the Chief of Mission Support to the Office of the Chief, Operations and Resource Management Section. The units would comprise the Human Resources Unit, the Finance and Budget Unit, the Mission Support Centre and Geospatial Information and Telecommunications Technology Services, with the latter to be renamed the Field Technology Unit. It is also proposed that the Integrated Mission Training Centre be redeployed under the Mission Support Centre and that Sector and Regional Offices be established.

**Immediate Office of the Chief, Operations and Resource Management Section**

40. In accordance with the new structure, it is proposed that the post of Chief of the Operations and Resource Management Section be established at a level equivalent to the service delivery services and supply chain management pillars, both of which are headed by a post at the P-5 level.

41. The Chief of the Operations and Resource Management Section would ensure the development, preparation, coordination and monitoring of workplans, strategies and programmes for the administrative activities of the mission. The incumbent would plan and forecast the personnel, financial and logistical requirements of all mission components. The incumbent would also manage the evaluation of support and establish guidelines and reports on administrative, logistical and financial matters. On behalf of the Chief of the Office of Mission Support, the Chief of the Operations and Resource Management Section would engage in liaison with local authorities, stakeholders and United Nations agencies, funds and programmes.

42. In line with the harmonization of mission support structures in field missions, the post of Claims Assistant (national General Service) currently under the Audit, Risk Compliance and Board of Inquiry Section would be reassigned to the immediate Office of the Chief of the Operations and Resource Management Section as a post of Administrative Assistant (national General Service).

**Finance and Budget Unit**

43. In line with the harmonization of mission support structures in field missions, the Budget and Finance Section, comprising two posts of Finance and Budget Officer (1 P-4 and 1 P-3) and three posts and one position of Finance and Budget Assistant (3 Field Service and 1 United Nations Volunteer) from the Office of the Chief of

Mission Support, would be renamed the Finance and Budget Unit and would report under the new operations and resource management pillar.

44. The realignment of the Unit with the operations and resource management pillar would facilitate strategic decision-making and improve coherence in resourcing and planning, resulting in cost reductions through increased efficiency in planning and resource forecasting.

**Human Resources Unit**

45. In line with the harmonization of mission support structures in field missions, the Human Resources Section, comprising a post of Chief of the Unit (P-4), two posts of Human Resources Officer (1 P-3 and 1 Field Service) and three posts of Human Resources Assistant (1 Field Service and 2 national General Service), would be renamed the Human Resources Unit and would report under the new operations and resource management pillar.

46. The realignment of the Unit with the operations and resource management pillar would allow for the integration of strategic operations and resourcing under the guidance of the Chief of the Operations and Resource Management Section. This would ensure an overall improvement in strategic and financial planning and resourcing, more effective forecasting of resource requirements and the efficient deployment of resources.

**Field Technology Unit**

47. In line with the harmonization of the mission support structures in field missions, Geospatial Information and Telecommunications Technology Services would be renamed the Field Technology Unit and would report under the new operations and resource management pillar. The Unit would comprise the existing posts of Geospatial Information and Telecommunications Technology Services with the exception of one position of Acquisition Planning Assistant (United Nations Volunteer), which is proposed for redeployment to the Centralized Warehousing Unit.

48. The new reporting line would ensure more efficient collaboration among the Field Technology Unit, the Mission Support Centre, the Finance and Budget Unit, the Human Resources Unit and Sector and Regional Offices to improve forecasting, plan effectively for the technological requirements of new mission projects and priorities, and ensure that the allocation of human and budgetary resources is in line with the technical service requirements of mandate implementation.

**Mission Support Centre**

49. In line with the harmonization of mission support structures in field missions, the Mission Support Centre would report under the new operations and resource management pillar. With the separation of administrative functions from the role of the Mission Support Centre through the establishment of Sector and Regional Offices, the Mission Support Centre would focus on logistics management, operational support, the identification and monitoring of mission support priorities, and reporting. The Centre would also act as the primary liaison between mission support and the military and police components of the mission, providing operational and logistics planning and support to ensure the effective implementation of the mission's mandate.

50. The Mission Support Centre would be staffed through: (a) its existing post of Chief of Unit, Logistics (P-4), two posts of Logistics Officer (P-3) and two posts of Logistics Assistant (Field Service) from the Office of the Chief of Mission Support; (b) the redeployment of one post of Training Officer (P-3) from the Integrated Mission

Training Centre; and (c) the redeployment of two posts of Contingent-owned Equipment Assistant (Field Service) from the Integrated Warehousing and Property Management/Contingent-owned Equipment Section to the Mission Support Centre.

**Sector and Regional Offices**

51. In line with the harmonization of mission support structures in field missions, it is proposed that Sector and Regional Offices, which would report directly to the Chief of the Operations and Resource Management Section, be established. It is proposed that Sector and Regional Offices be staffed through the redeployment of two posts of Administrative Officer (P-3), three posts of Administrative Assistant (national General Service) and one post of Team Assistant (national General Service) from the Mission Support Centre.

52. The establishment of Sector and Regional Offices would ensure effective administrative support and operational coordination between headquarters and the mission sectors. Within the framework of the operations and resource management pillar, Sector and Regional Offices would be essential in ensuring the full integration of the sectors and team sites into the process of planning and resourcing strategic operations and ensuring that the operational requirements of the sectors are fully realized.

Table 6
**Staffing changes: component 2, support, Service Delivery Services Section**

| *Office/section/unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To/from* |
|---|---|---|---|---|
| Passenger Booking Unit | Redeployment | 2 | 1 Field Service, 1 national General Service | From Movement Control and Distribution Section, under Supply Chain Management Section |
| Medical Services Unit | Redeployment | 1 | P-3 | From Staff Counselling/Welfare Unit, under Office of the Chief of Mission Support |
| Engineering Unit | Redeployment | 1 | Field Service | From Mission Support Centre, under Office of the Chief of Mission Support |
| | Redeployment | 1 | Field Service | From Camp Management Unit, under Office of the Chief of Mission Support |
| | Redeployment | (3) | 1 Field Service, 1 national General Service, 1 United Nations Volunteer | To Centralized Warehousing Unit, under Supply Chain Management Section |
| Mobility Section (Transport and Aviation) | No change, realignment | (18) | 1 P-4, 1 P-3, 10 Field Service, 4 national General Service, 2 United Nations Volunteer | To Aviation Unit, to report to Chief of the Service Delivery Services Section |
| | No change, realignment | (19) | 6 Field Service, 9 national General Service, 4 United Nations Volunteer | To Transport Office, to report to Chief of the Service Delivery Services Section |
| Aviation Unit | No change, realignment | 18 | 1 P-4, 1 P-3, 10 Field Service, 4 national General Service, 2 United Nations Volunteer | From Mobility Section, to report to Chief of the Service Delivery Services Section |

| *Office section unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To from* |
|---|---|---|---|---|
| Transport Office | No change, realignment | 19 | 6 Field Service, 9 national General Service, 4 United Nations Volunteer | From Mobility Section, to report to Chief of the Service Delivery Services Section |
| Life Support Contract Unit | Reassignment | (1) | Field Service | To Supply Chain Performance Management Unit, under Supply Chain Management Section |
| **Total, Service Delivery Services Section** | | **1** | | |

**Service Delivery Services Section**

*International staff: net increase of 2 posts*

*National Staff: no net change*

*United Nations Volunteers: decrease of 1 position*

53. In line with the harmonization of mission support structures in field missions, it is proposed that the Service Delivery Services Section be reorganized. Under the proposed reorganization, the mission would create the Passenger Booking Unit. In the same context, the budget proposal for the 2018/19 period includes the realignment of the Mobility Section into two independent functions, comprising the Aviation Unit and the Transport Office.

**Passenger Booking Unit**

54. UNISFA would establish the Passenger Booking Unit under the Service Delivery Services Section to manage within-mission travel services. The Passenger Booking Unit would provide full-service support in the coordination of passenger and visitor services. To fulfil the requirements of the Unit, it is proposed that the two existing posts of Movement Control Assistant (1 Field Service and 1 national General Service) be redeployed from the Movement Control and Distribution Section to the new Passenger Booking Unit.

**Medical Services Unit**

55. In line with the harmonization of mission support structures in field missions, it is proposed that staff counselling services be placed under the oversight of the Medical Services Unit and that the post of Staff Counsellor (1 P-3) be redeployed from the Office of the Chief of Mission Support to improve coordination between counselling and medical services, ensuring the faster identification and diagnosis of staff medical issues and prompt referral to the appropriate medical professional.

**Engineering Unit**

56. With the aim of reinforcing the Engineering Unit in terms of technical support services and infrastructure maintenance at Abyei headquarters, it is proposed that one post of Facilities Management Assistant (Field Service) be redeployed from the Camp Management Unit, formerly under the Office of the Chief of Mission Support, to the Engineering Unit. It is also proposed that the post of Administrative Officer (Field Service) be redeployed from the Mission Support Centre to the Engineering Unit to support the administration of contracts relating to projects at Abyei headquarters and the general maintenance of UNISFA facilities.

57. It is proposed that a temporary position of Engineer (P-3) be retained to support the Engineering Unit in project management and the monitoring of contractors and in-house projects. The incumbent of the position is required to support major road construction projects and other infrastructure projects at Abyei headquarters.

**Aviation Unit**

58. In line with the harmonization of mission support structures in field missions, it is proposed that all aviation posts and positions within the Mobility Section form a new Aviation Unit. The proposed Unit would comprise one post of Chief Aviation Officer (P-4), one post of Air Operations Officer (P-3), one post of Fire Safety Officer (Field Service), 13 posts of Air Operations Assistant (9 Field Service and 4 national General Service) and two posts of Flight Following Assistant (United Nations Volunteer).

59. The establishment of the Aviation Unit would allow for greater efficiency and therefore improve the delivery of uninterrupted air service in support of the mission's mandate. The segregation of aviation and transport duties would ensure that all resources of the Aviation Unit are fully dedicated to carrying out and improving existing services.

**Transport Office**

60. In line with the harmonization of mission support structures in field missions, it is proposed that all transport posts and positions within the Mobility Section form a new Transport Office. The Transport Office would comprise 1 post of Transport Officer (Field Service), 10 posts and positions of Transport Assistant (5 Field Service, 1 national General Service and 4 United Nations Volunteer), 6 posts of Vehicle Technician (national General Service) and 2 posts of Driver (national General Service).

Table 7
**Staffing changes: component 2, support, Supply Chain Management Section**

| *Office section unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To from* |
|---|---|---|---|---|
| Immediate Office of the Chief of the Supply Chain Management Section | Reassignment | (1) | P-4 | To Supply Chain Performance Management Unit |
| Acquisition Management Unit | Reassignment/ Reclassification | 1 | P-4 | From Contracts Management Unit, under Chief of Mission Support (formerly a P-3 post) |
| | No change, realignment | 2 | Field Service | From Acquisition Planning Unit, to report to Chief of the Supply Chain Management Section |
| | No change, realignment | 3 | 2 Field Service, 1 United Nations Volunteer | From Contracts Management Unit, under Chief of Mission Support, to report to Chief of the Supply Chain Management Section |
| | Redeployment | 1 | United Nations Volunteer | From Geospatial Information Technology and Telecommunications Services |
| Acquisition Planning Unit | No change, realignment | (2) | Field Service | To Acquisition Management Unit, under Supply Chain Management Section |
| Integrated Warehousing and Property Management/ Contingent-owned Equipment Section | Reassignment | (4) | 1 P-4, 3 national General Service | To Centralized Warehousing Unit |

| *Office section/unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To/from* |
|---|---|---|---|---|
| | No change, realignment | (4) | 3 Field Service, 1 United Nations Volunteer | To Centralized Warehousing Unit, to report to Chief of the Supply Chain Management Section |
| | Redeployment | (5) | 1 P-3, 2 Field Service, 1 national General Service, 1 United Nations Volunteer | To Supply Chain Performance Management Unit |
| | Redeployment | (2) | 2 Field Service | To Mission Support Centre, under Operations and Resource Management Section |
| Centralized Warehousing Unit | Reassignment | 4 | 1 P-4, 3 national General Service | From Integrated Warehousing and Property Management/Contingent-owned Equipment Section |
| | No change, realignment | 4 | 3 Field Service, 1 United Nations Volunteer | From Integrated Warehousing and Property Management/Contingent-owned Equipment Section, to report to Chief of the Supply Chain Management Section |
| | Redeployment | 3 | 1 Field Service, 1 national General Service, 1 United Nations Volunteer | From Engineering Section, under Service Delivery Services Section |
| Movement Control and Distribution Section | Redeployment | (2) | 1 Field Service, 1 national General Service | To Passenger Booking Unit, under Service Delivery Services Section |
| | No change, realignment | (23) | 10 Field Service, 1 National Professional Officer, 9 national General Service, 3 United Nations Volunteer | To Movement Control Unit |
| Movement Control Unit | No change, realignment | 23 | 10 Field Service, 1 National Professional Officer, 9 national General Service, 3 United Nations Volunteer | From Movement Control and Distribution Section |
| Supply Chain Performance Management Unit | Reassignment | 1 | 1 P-4 | From immediate Office of the Chief of the Supply Chain Management Section |
| | Reassignment | 1 | Field Service | From Life Support Contract Unit, under Service Delivery Services Section |
| | Redeployment | 5 | 1 P-3, 2 Field Service, 1 national General Service, 1 United Nations Volunteer | From Integrated Warehousing and Property Management/Contingent-owned Equipment Section |
| **Total, Supply Chain Management Section** | | **5** | | |

**Supply Chain Management Section**

*International staff: net increase of 2 posts*

*National staff: no net change*

*United Nations Volunteers: net increase of 3 positions*

61. In line with the harmonization of mission support structures in field missions, it is proposed that Supply Chain Management be reorganized. Under the proposed reorganization, the mission would establish new units comprising the Acquisition Management Unit, the Centralized Warehousing Unit, the Movement Control Unit and the Supply Chain Performance Management Unit.

**Acquisition Management Unit**

62. In line with the harmonization of mission support structures in field missions, it is proposed that one post of Contracts Management Officer (P-3) from the Contracts Management Unit be reclassified as a post of Acquisition Planning Officer (P-4) and reassigned to the new Acquisition Management Unit. The incumbent of the post would act as head of the Unit, overseeing and managing the work of the Acquisition Planning and Requisitioning Subunit and the Contract Performance Evaluation Subunit. The Acquisition Management Unit would be staffed with: (a) one existing post of Acquisition Planning Officer (Field Service) and one existing post of Acquisition Planning Assistant (Field Service), from the Acquisition Planning Unit; (b) two existing posts and one existing position of Contracts Management Assistant (2 Field Service and 1 United Nations Volunteer), from the Contracts Management Unit; and (c) one position of Acquisition Planning Assistant (United Nations Volunteer), to be redeployed from Geospatial Information Technology and Telecommunications Services.

**Centralized Warehousing Unit**

63. In line with the harmonization of mission support structures in field missions, the proposed new Centralized Warehousing Unit would include functions previously carried out in the Integrated Warehousing and Property Management/Contingent-owned Equipment Section and all asset management posts. It is proposed that the new Centralized Warehousing Unit be staffed through the reassignment of one post of Logistics Officer (P-4) and three posts of Contingent-owned Equipment Assistant (national General Service) from the Integrated Warehousing and Property Management/Contingent-owned Equipment Section as a post of Chief of Unit, Property Management (P-4), and three posts of Property Management Assistant (national General Service) in the Centralized Warehousing Unit.

64. The Central Warehousing Unit would also be staffed by the three existing posts of Property Management Assistant (Field Service) and one existing position of Receiving and Inspection Assistant (United Nations Volunteer) from the Integrated Warehousing and Property Management/Contingent-owned Equipment Section. It is also proposed that one post of Finance and Budget Assistant (Field Service), one post of Facilities Management Assistant (national General Service) and one position of Engineering Assistant (United Nations Volunteer) be redeployed from the Engineering Unit.

65. The creation of the Centralized Warehousing Unit would allow for better control of the asset life cycle within the mission from shipment delivery (to a single warehousing location with proper security and safety measures in place) to the final disposal of the asset. The consolidation of all warehousing activities in one location would result in more efficient utilization of warehousing space and reduce the

requirement for transportation or movement between units. The Centralized Warehousing Unit would also provide enhanced capacity-building opportunities for staff through better sharing of experiences and best practices and the use of common standard operating procedures in the conduct of activities.

**Movement Control Unit**

66. In line with the harmonization of mission support structures in field missions, it is proposed that two posts of Movement Control Assistant (1 Field Service and 1 national General Service) be redeployed from the Movement Control and Distribution Section to the Passenger Booking Unit proposed for establishment. The remaining posts under the Movement Control and Distribution Section would form the Movement Control Unit under the supply chain management pillar.

**Supply Chain Performance Management Unit**

67. In line with the harmonization of mission support structures in field missions, it is proposed that one post of Administrative Officer (P-4) be reassigned from the immediate Office of the Chief of the Supply Chain Management Section to the Supply Chain Performance Management Unit as a post of Logistics Officer (P-4). It is also proposed that the post of Supply Assistant be reassigned from the Life Support Contract Unit, under Service Delivery Services, to the Supply Chain Performance Management Unit as a post of Business Intelligence Assistant (Field Service).

68. In the context of the proposed establishment of the Supply Chain Performance Management Unit and its role in property management, which is currently carried out under the Integrated Warehousing and Property Management/Contingent-owned Equipment Section, it is proposed that one post of Property Management Officer (P-3), one post of Property Management Assistant (Field Service) and three posts of Property Control and Inventory Assistant (1 Field Service, 1 national General Service and 1 United Nations Volunteer) be redeployed to the Supply Chain Performance Management Unit.

# II. Financial resources

## A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

| Category | Expenditures (2016/17) (1) | Apportionment (2017/18) (2) | Cost estimates (2018/19) (3) | Variance Amount (4) = (3)-(2) | Variance Percentage (5) = (4) ÷ (2) |
|---|---|---|---|---|---|
| **Military and police personnel** | | | | | |
| Military observers | 6 034.7 | 6227.8 | 5 717.6 | (510.2) | (8.2) |
| Military contingents | 148 751.2 | 143 259.2 | 146 466.9 | 3 207.7 | 2.2 |
| United Nations police | 897.9 | 1 201.7 | 1 833.7 | 632.0 | 52.6 |
| Formed police units | – | – | – | – | – |
| **Subtotal** | **155 683.7** | **150 688.7** | **154 018.2** | **3 329.5** | **2.2** |
| **Civilian personnel** | | | | | |
| International staff | 27 492.0 | 24 209.8 | 31 017.8 | 6 808.0 | 28.1 |
| National staff | 2 514.8 | 2 462.8 | 2 787.6 | 324.8 | 13.2 |
| United Nations Volunteers | 1 531.8 | 1 512.5 | 1 667.3 | 154.8 | 10.2 |
| General temporary assistance | 1 424.8 | 181.5 | 190.1 | 8.6 | 4.7 |
| Government-provided personnel | – | – | – | – | – |
| **Subtotal** | **32 963.4** | **28 366.6** | **35 662.8** | **7 296.2** | **25.7** |
| **Operational costs** | | | | | |
| Civilian electoral observers | – | – | – | – | – |
| Consultants and consulting services | 394.6 | 154.7 | 483.2 | 328.5 | 212.3 |
| Official travel | 1 033.6 | 1 072.8 | 1 086.0 | 13.2 | 1.2 |
| Facilities and infrastructure | 24 000.3 | 25 546.7[a] | 26 596.4 | 1 049.7 | 4.1 |
| Ground transportation | 2 755.6 | 1 688.0 | 1 506.7 | (181.3) | (10.7) |
| Air operations | 22 412.5 | 23 843.0 | 22 687.3 | (1 155.7) | (4.8) |
| Marine operations | 602.0 | 669.0 | 660.0 | (9.0) | (1.3) |
| Communications and information technology | 9 294.8 | 8 363.2[b] | 7 702.1 | (661.1) | (7.9) |
| Medical | 185.3 | 308.0 | 308.0 | – | – |
| Special equipment | – | – | – | – | – |
| Other supplies, services and equipment | 30 042.8 | 25 499.3[c] | 19 904.9 | (5 594.4) | (21.9) |
| Quick-impact projects | 498.8 | 500.0 | 500.0 | – | – |
| **Subtotal** | **91 220.2** | **87 644.7** | **81 434.6** | **(6 210.1)** | **(7.1)** |
| **Gross requirements** | **279 867.3** | **266 700.0** | **271 115.6** | **4 415.6** | **1.7** |
| Staff assessment income | 2 387.4 | 2 340.5 | 2 864.5 | 524 0 | 22 4 |
| **Net requirements** | **277 479.9** | **264 359.5** | **268 251.1** | **3 891.6** | **1.5** |
| Voluntary contributions in kind (budgeted) | – | – | – | – | – |
| **Total requirements** | **279 867.3** | **266 700.0** | **271 115.6** | **4 415.6** | **1.7** |

[a] The original apportionment approved for facilities and infrastructure was $25,221,500. The figure includes an amount of $325,200 to constitute a comparable base with 2018/19 cost estimates.

[b] Represents the combined apportionment approved for communications and information technology to constitute a comparable base with 2018/19 cost estimates.

[c] The original apportionment approved for other supplies, services and equipment was $25,854,500. The figure excludes an amount of $325,200 to constitute a comparable base with 2018/19 cost estimates.

## B. Non-budgeted contributions

69. The estimated value of non-budgeted contributions for the period from 1 July 2018 to 30 June 2019 is as follows:

(Thousands of United States dollars)

| *Category* | *Estimated value* |
|---|---|
| Status-of-forces agreement[a] | 791.9 |
| Voluntary contributions in kind (non-budgeted) | – |
| **Total** | **791.9** |

[a] Estimated value of land in Abyei, Gok Machar, Kadugli and the locations of company operating bases, as well as estimated value of landing rights at airports.

## C. Efficiency gains

70. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following efficiency initiatives:

(Thousands of United States dollars)

| *Category* | *Amount* | *Initiative* |
|---|---|---|
| Travel | 138.4 | Modification of flight schedules in order to minimize the number of official travel days that staff travelling to Entebbe, Uganda, or Brindisi, Italy, spent in transit |
| **Total** | **138.4** | |

## D. Vacancy factors

71. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following vacancy factors:

(Percentage)

| *Category* | *Actual* 2016/17 | *Budgeted* 2017/18 | *Projected* 2018/19 |
|---|---|---|---|
| **Military and police personnel** | | | |
| Military observers | 49.3 | 40.0 | 45.0 |
| Military contingents | 13.9 | 14.0 | 4.0 |
| United Nations police | 64.0 | 50.0 | 22.0 |
| Formed police units | – | – | – |
| **Civilian personnel** | | | |
| International staff | 22.9 | 23.6 | 15.0 |
| National staff | | | |
| National Professional Officers | 0.0 | 0.0 | 0.0 |
| National General Service staff | 14.0 | 15.0 | 10.0 |

| *Category* | *Actual* 2016/17 | *Budgeted* 2017/18 | *Projected* 2018/19 |
|---|---|---|---|
| United Nations Volunteers | 3.1 | 10.0 | 6.0 |
| Temporary positions[a] | | | |
| International staff | 14.3 | 14.3 | 15.0 |

[a] Funded under general temporary assistance.

72. The proposed vacancy rates take into account the mission's experience to date and specific circumstances faced by the mission in relation to the deployment of uniformed personnel and the recruitment of civilian staff. For military and police personnel, the proposed delayed deployment factors take into account historical and recent deployment patterns and planned deployment. For civilian personnel, the proposed vacancy factors reflect historical vacancy rates, current incumbency patterns and anticipated circumstances that the mission is expected to encounter during the budget period.

## E. Contingent-owned equipment: major equipment and self-sustainment

73. Requirements for the period from 1 July 2018 to 30 June 2019 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $40,836,400 as follows:

(Thousands of United States dollars)

| | *Estimated amount* | | |
|---|---|---|---|
| *Category* | *Military contingents* | *Formed police units* | *Total* |
| Major equipment | 23 492.1 | – | 23 492.1 |
| Self-sustainment | 17 344.3 | – | 17 344.3 |
| **Total** | **40 836.4** | – | **40 836.4** |

| *Mission factors* | *Percentage* | *Effective date* | *Last review date* |
|---|---|---|---|
| **A. Applicable to mission area** | | | |
| Extreme environmental condition factor | 2.2 | 1 July 2017 | – |
| Intensified operational condition factor | 2.1 | 1 July 2017 | – |
| Hostile action/forced abandonment factor | 3.4 | 1 July 2017 | – |
| **B. Applicable to home country** | | | |
| Incremental transportation factor | 0.0 | | |

## F. Training

74. The estimated resource requirements for training for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

| *Category* | *Estimated amount* |
|---|---|
| Consultants | |
| Training consultants | – |
| Official travel | |
| Official travel, training | 380.0 |
| Other supplies, services and equipment | |
| Training fees, supplies and services | 115.0 |
| **Total** | **495.0** |

75. The number of participants planned for the period from 1 July 2018 to 30 June 2019, compared with previous periods, is as follows:

(Number of participants)

| | *International staff* | | | *National staff* | | | *Military and police personnel* | | |
|---|---|---|---|---|---|---|---|---|---|
| | *Actual 2016/17* | *Planned 2017/18* | *Proposed 2018/19* | *Actual 2016/17* | *Planned 2017/18* | *Proposed 2018/19* | *Actual 2016/17* | *Planned 2017/18* | *Proposed 2018/19* |
| Internal | 72 | 55 | 52 | 7 | 33 | 44 | 12 | 19 | 8 |
| External[a] | 41 | 59 | 63 | 0 | 4 | 20 | 4 | 4 | 9 |
| **Total** | **113** | **114** | **115** | **7** | **37** | **64** | **16** | **23** | **17** |

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

76. During the 2018/19 period, training will be provided to international and national staff and the mission's military and police personnel to enhance their skills and knowledge in such areas as air operations, communications, security and engineering.

## G. Mine detection and mine-clearing services

77. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

| *Category* | *Estimated value* |
|---|---|
| Special equipment | |
| Mine detection and mine-clearing equipment | – |
| Other supplies, services and equipment | |
| Mine detection and mine-clearing services | 12 631.0 |
| Mine detection and mine-clearing supplies | – |

78. The proposed requirements for mine detection and mine-clearing services include international and national staff ($3,028,900); official travel ($213,800); contracts for three integrated clearance teams to reduce the threat of landmines and explosive remnants of war in the Abyei Area and the Safe Demobilization Border Zone and four patrol support teams to ensure the freedom of movement of Joint

Border Verification and Monitoring Mechanism ground patrol teams and the delivery of mine risk education to local and migrant communities ($7,841,200); equipment ($150,000); and operating expenses ($445,200). The balance represents support and management fees for the Mine Action Service implementing partner, the United Nations Office for Project Services, amounting to $350,400 and $601,500, respectively.

79. The mission's role in mine detection and mine-clearing activities is reflected in the following outputs, under expected accomplishments 1.1 and 1.2 of the results-based-budgeting frameworks:

- Provision of mine-action-related services, including the survey and clearance of 100 km of routes for safe access in the Abyei Area; the removal and destruction of 100 per cent of reported landmines and explosive remnants of war; and the destruction of 100 per cent of weapons and ammunition confiscated by UNISFA within the Abyei Area
- Provision of 180 sessions on mine risk education (20 sessions per month x 9 months) delivered to communities in the Abyei Area
- Provision of mine-action-related services, including the survey and clearance of 400 km of routes for safe access in the Safe Demilitarized Border Zone; the removal and destruction of 100 per cent of the landmines and explosive remnants of war reported in the Border Zone; and the escort of 100 per cent of the Joint Border Verification Monitoring Mechanism ground patrols by the patrol support teams of the Mine Action Service with mine-protected vehicles.

## H. Quick-impact projects

80. The estimated resource requirements for quick-impact projects for the period from 1 July 2018 to 30 June 2019, compared with previous periods, are as follows:

(Thousands of United States dollars)

| *Period* | *Amount* | *Number of projects* |
|---|---|---|
| 1 July 2016 to 30 June 2017 (actual) | 498.8 | 25 |
| 1 July 2017 to 30 June 2018 (approved) | 500.0 | 25 |
| 1 July 2018 to 30 June 2019 (proposed) | 500.0 | 25 |

81. Resources are requested to cover areas of support similar to those covered in the 2017/18 period. The proposed projects include 6 livelihood projects and 19 basic health infrastructure and basic school infrastructure education projects. The projects will help to alleviate the frustration among the communities that creates the potential for the outbreak of hostilities, and will act as a confidence- and trust-building measure between UNISFA and the communities.

# III. Analysis of variances[1]

82. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

| | *Variance* | |
|---|---|---|
| **Military observers** | ($510.2) | (8.2%) |

- **Management: changes in deployment**

83. The reduced requirements are attributable mainly to a higher delayed deployment factor of 45 per cent compared with the 40 per cent applied in the approved budget for the 2017/18 period.

| | *Variance* | |
|---|---|---|
| **Military contingents** | $3 207.7 | 2.2% |

- **Management: changes in deployment and rations prices**

84. The increased requirements are attributable mainly to: (a) lower estimated deductions for the non-deployment, delayed deployment or deployment of non-functional contingent-owned equipment against troop reimbursement costs, in line with General Assembly resolution 67/261; and (b) higher rations requirements due to an increase in the unit cost for reserve packs. The increased requirements are offset in part by reduced requirements for mission subsistence allowance due to the lower projected deployment of staff officers.

| | *Variance* | |
|---|---|---|
| **United Nations police** | $632.0 | 52.6% |

- **Management: changes in deployment**

85. The increased requirements are attributable mainly to a lower delayed deployment factor of 22 per cent compared with the 50 per cent applied in the approved budget for the 2017/18 period.

| | *Variance* | |
|---|---|---|
| **International staff** | $6 808.0 | 28.1% |

- **Management: change in vacancy rate**

86. The increased requirements are attributable mainly to a lower vacancy rate of 15 per cent compared with the 23.6 per cent applied in the approved budget for the 2017/18 period, and to the application of a higher percentage of common staff costs, at 96.1 per cent of net salaries, for the 2018/19 period compared with the 87.1 per cent of net salaries provided for in the 2017/18 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

| | *Variance* | |
|---|---|---|
| **National staff** | $324.8 | 13.2% |

- **Management: change in vacancy rate**

87. The increased requirements are attributable mainly to a lower vacancy rate of 10 per cent compared with the 15 per cent applied in the approved budget for the 2017/18 period.

| | *Variance* | |
|---|---|---|
| **United Nations Volunteers** | $154.8 | 10.2% |

- **Cost parameters: increased inputs and same outputs**

88. The increased requirements are attributable mainly to higher costs for settling-in grants, predeparture expenses and repatriation expenses due to the increased personnel movements anticipated in the 2018/19 period.

| | *Variance* | |
|---|---|---|
| **Consultants and consulting services** | $328.5 | 212.3% |

- **Management: increased inputs and increased outputs**

89. The increased requirements are attributable to geospatial information services, which were previously provided for under the communications and information technology class of expenditure. In the 2018/19 budget period, such services will be provided by consultants.

| | *Variance* | |
|---|---|---|
| **Facilities and infrastructure** | $1 049.7 | 4.1% |

- **Management: increased inputs and increased outputs**

90. The increased requirements are attributable mainly to: (a) higher maintenance services costs due to the outsourcing of camp management services following the finalization of a two-year commercial contract; (b) higher petrol, oil and lubricants requirements due to the higher estimated cost of generator fuel of $0.75 per litre applied in the 2018/19 period compared with the $0.66 per litre applied in the 2017/18 period; and (c) higher security services requirements due to the proposed implementation of a surveillance system in the Amiet market through a turnkey arrangement. The increased requirements are offset in part by lower construction, alteration, renovation and major maintenance requirements.

| | *Variance* | |
|---|---|---|
| **Ground transportation** | ($181.3) | (10.7%) |

- **Management: reduced inputs and same outputs**

91. The reduced requirements are attributable mainly to lower anticipated requirements for spare parts.

| | *Variance* | |
|---|---|---|
| **Air operations** | ($1 155.7) | (4.8%) |

- **Management: reduced inputs and same outputs**

92. The reduced requirements are attributable mainly to: (a) lower petrol, oil and lubricants expenditures due to the lower estimated cost of aviation fuel of $0.74 per litre applied in the 2018/19 period compared with $0.95 per litre applied in the 2017/18 period; (b) lower contractual costs for rotary-wing aircraft; and (c) lower anticipated costs for landing fees and ground handling charges.

| | *Variance* | |
|---|---|---|
| **Communications and information technology** | ($661.1) | (7.9%) |

- **Management: reduced inputs and same outputs**

93. The reduced requirements are attributable mainly to: (a) lower requirements for the acquisition of information and communications technology equipment, owing to the replacement of stand-alone servers with blade servers; (b) a reduction in unit prices for transponder services and videoconferencing services; and (c) the provision for geospatial information services under consultants, as explained in paragraph 89 above.

| | *Variance* | |
|---|---|---|
| **Other supplies, services and equipment** | ($5 594.4) | (21.9%) |

- **Management: reduced inputs and same outputs**

94. The reduced requirements are attributable mainly to lower projected costs related to mine action activities, owing to the implementation of revised contracts, and lower anticipated bank charges.

# IV. Actions to be taken by the General Assembly

95. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Security Force for Abyei are:**

(a) **Appropriation of the amount of $271,115,600 for the maintenance of the mission for the 12-month period from 1 July 2018 to 30 June 2019;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $22,592,967 should the Security Council decide to continue the mandate of the mission.**

# V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 71/298, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

## A. General Assembly

**Cross-cutting issues**

(Resolution 70/286)

| *Decision requested* | *Action taken to implement decision/request* |
|---|---|
| Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service-level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20). | The mission's ability to nationalize functions is hampered by the lack of highly skilled human resources in the mission area. This notwithstanding, UNISFA has undertaken a comprehensive workforce planning exercise placing emphasis on nationalization and the building and development of national capacity. The mission anticipates that, with an increased emphasis on national capacity-building, local individual contractors and short-term workers will offer more viable alternatives for the nationalization of Field Service functions in the near future. |
| Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22). | UNISFA continues to experience difficulties and delays in obtaining visas for international staff, which significantly lengthens the recruitment process and at times results in prospective candidates withdrawing their candidacies. The mission continues to experience difficulties in attracting qualified candidates for international staff posts to work in Abyei. This has been offset, however, by an increased emphasis on the recruitment of staff from downsizing missions, which has allowed UNISFA to reduce recruitment lead times while recruiting highly qualified and experienced candidates. |
| Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24). | In UNISFA, the gender advisory role is performed by a Women/Child Protection Officer. The incumbent reports to the Chief of Staff and works closely with the Office of the Head of Mission and other members of mission leadership to ensure that a gender perspective is incorporated into all mission priorities and activities. |
| Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the | UNISFA has seen an improvement in the gender distribution in the mission and continues to work with the Field Personnel Division to emphasize the importance of improving the mission's gender |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25). | balance and ensuring the equitable geographical distribution of staff members. All recruitment processes are thoroughly reviewed to consider applications by female and geographically underrepresented candidates. Efforts to build skills and capacity in the local workforce are also expected to result in increased opportunities to recruit female candidates for national positions within the mission. |
| Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31). | UNISFA has implemented several engineering projects to reduce its overall environmental footprint, including the replacement of ageing wastewater treatment plants. UNISFA has also provided different waste bins for plastic, paper and metal/glass. In addition, it has embarked on the construction of masonry septic tanks and the excavation of solid-waste disposal landfills, and promoted the non-disposal of food refuse outside the camp, greening and the growing of plants. During the 2018/19 period, the mission plans to undertake the installation of liquid-hazardous-waste systems and to build structures for the containment of fuel leaks and organic solid-waste treatment sites. |
| Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32). | UNISFA continues to work towards total achievement of the 10-1-2 casualty response and is doing so with the relevant partners at United Nations Headquarters. The draft casualty evacuation plan has been completed and is awaiting review and finalization. Training, capacity-building and awareness campaigns are ongoing in UNISFA, and the key stakeholders, especially the military medical component, are closely involved in the process. |
| Requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration for operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42). | UNISFA has no multi-year projects in its 2018/19 budget proposal. |
| Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, | UNISFA has enhanced its acquisition planning functions by creating a dedicated unit responsible for the planning and coordination of the mission's |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43). | purchasing requirements in order to ensure compliance with established asset management policies. The unit regularly assesses stock levels prior to any acquisition activity and ensures the effective implementation of the International Public Sector Accounting Standards. |
| Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45). | UNISFA purchases materials from elsewhere in the Sudan and South Sudan owing to the lack of a local supply market in the mission area. The nature of the local soil has an impact on transportation by road during the rainy season. |
| Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70; see also paras. 71, 76, 79, 80, 81 and 82). | The related response for all peacekeeping missions, including UNISFA, to address issues raised in paragraphs 70, 71, 76 and 79 to 82 of the resolution will be included in the context of the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse. |
| Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71). | |
| Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76). | |
| Requests the Secretary-General to immediately inform the Member States concerned about allegations of sexual exploitation and abuse, of which United Nations entities may become aware, in missions operating under a Security Council mandate, and requests the Secretary-General to ensure that the Member States concerned receive all available information to allow for appropriate follow-up by their national authorities (para. 79). | |
| Recognizes the risk factors linked to recent allegations of sexual exploitation and abuse, as identified by the Secretary-General in paragraph 25 of his latest report, including the rehatting of troops, the absence of | |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| predeployment training on standards of conduct, the excessive length of deployment for certain contingents, the living conditions of contingents, including lack of welfare and communication facilities to stay in contact with home, camps being situated in proximity to and not properly separated from the local population, and lack of discipline among some contingents, and in this regard requests the Secretary-General to further analyse all risk factors, including those listed above, in his next report and to provide recommendations to mitigate those risks, taking into account the respective responsibilities of missions, the Secretariat and troop- and police-contributing countries (para. 80). | |
| Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81). | |
| Recalls paragraph 175 of the report of the Advisory Committee, and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82). | |

## B. Advisory Committee on Administrative and Budgetary Questions

**Financing of the United Nations Interim Security Force for Abyei**

(A/71/836/Add.13)

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates (para. 24). | The vacancy rates for the 2018/19 budget proposal take into account the actual vacancy rates at the time of budget preparation as well as the circumstances that the mission is expected to encounter during the budget period. |
| The Advisory Committee expects that the mission will finalize the payment of project resources after the project has been successfully completed, so as to ensure successful performance in respect of the project and to stay aligned with normal project management procedures (para. 45). | The mission duly follows the payment procedure set out in the relevant contract. After the invoice has been received from the vendor, the engineers carry out the joint verification and inspection on-site and release the certificate of payment. |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| The Advisory Committee trusts that the mission will review all options for disposing of its vehicle surplus holding, including the possibility of transferring the vehicles to other missions, if cost-effective (para. 47). | The mission will review all options for disposing of its vehicle surplus holding, including the possibility of transferring the vehicles to other missions, if cost-effective. |
| The Advisory Committee is of the view that the mission should make concerted efforts to adjust vehicle holdings so as to ensure greater compliance with the prescribed standard vehicle ratios (para. 49). | UNISFA will speed up the process of reviewing its current fleet of light passenger vehicles and ensure that the vehicle fleet meets operational requirements and the standard vehicle ratio. |

**Cross-cutting issues**

(A/70/742)

| *Request recommendation* | *Action taken to implement request recommendation* |
|---|---|
| The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46). | UNISFA strongly encourages its self-accounting units to review vacant posts when considering their proposed staffing requirements for the budget period. The need to justify continued requirements for vacant posts has been strongly emphasized to all units, and the mission will take appropriate action upon review of the requirements of self-accounting units for the budget period. |
| The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160). | The mission has a minibus that provides shuttle service within the camp in an effort to reduce further acquisitions. The mission has also inherited vehicles from United Nations peacekeeping missions in the Sudan and South Sudan. |

# Annex I

## Definitions

### A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

### B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

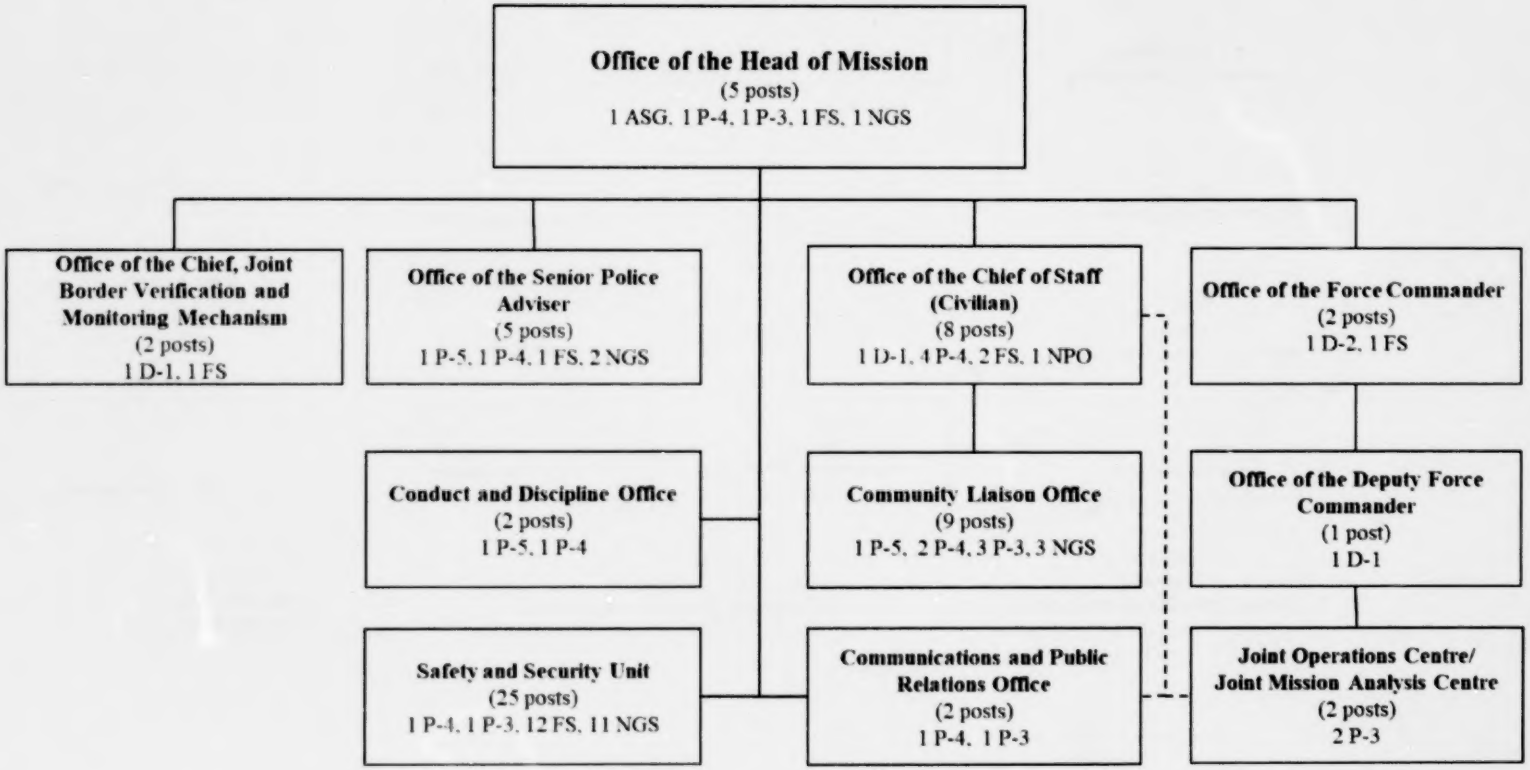
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations

- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

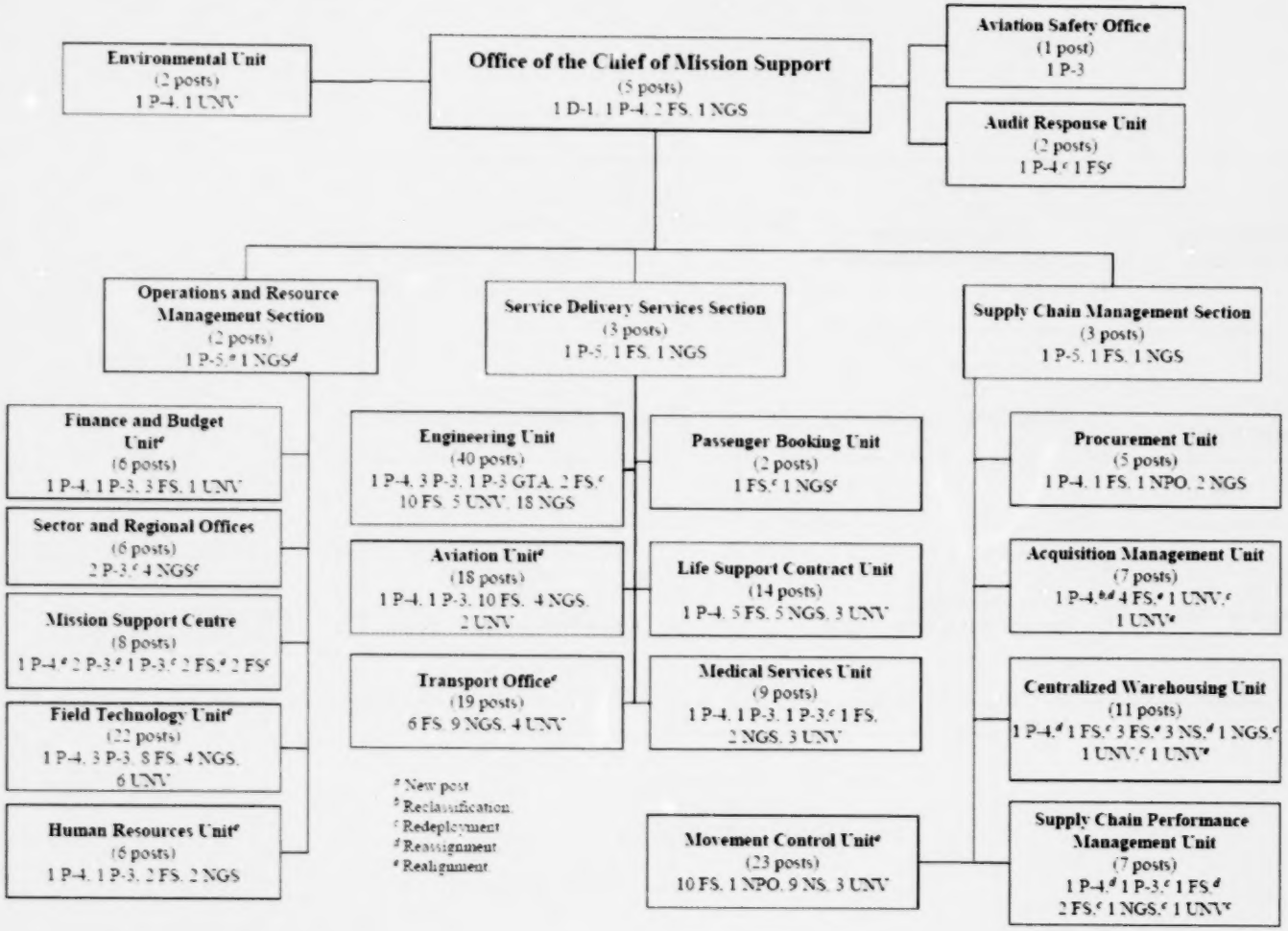
## Annex II

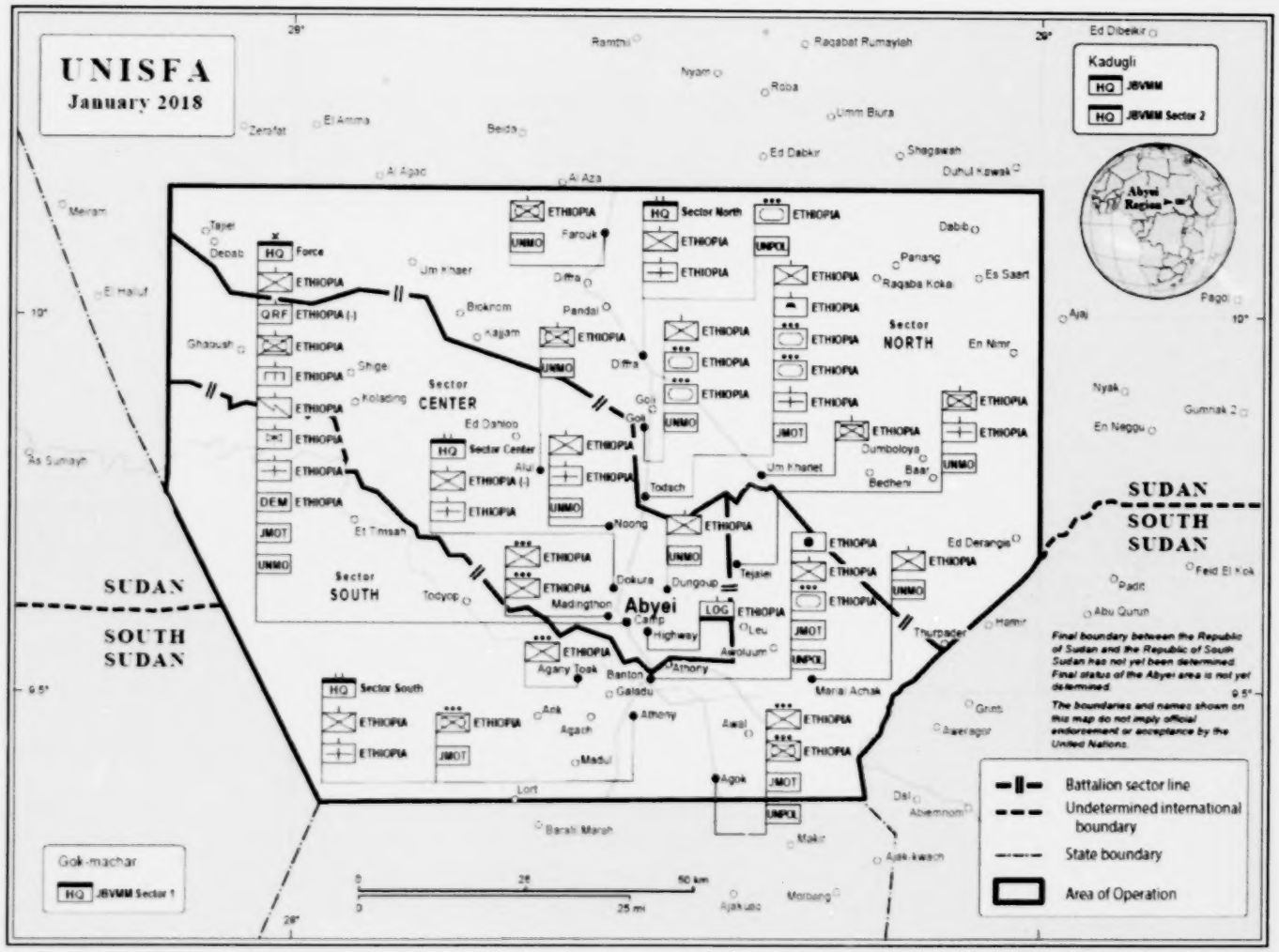
### Organization chart

### A. Substantive offices


Office of the Head of Mission
(5 posts)
1 ASG, 1 P-4, 1 P-3, 1 FS, 1 NGS
Office of the Chief, Joint Border Verification and Monitoring Mechanism
(2 posts)
1 D-1, 1 FS
Office of the Senior Police Adviser
(5 posts)
1 P-5, 1 P-4, 1 FS, 2 NGS
Office of the Chief of Staff (Civilian)
(8 posts)
1 D-1, 4 P-4, 2 FS, 1 NPO
Office of the Force Commander
(2 posts)
1 D-2, 1 FS
Conduct and Discipline Office
(2 posts)
1 P-5, 1 P-4
Community Liaison Office
(9 posts)
1 P-5, 2 P-4, 3 P-3, 3 NGS
Office of the Deputy Force Commander
(1 post)
1 D-1
Safety and Security Unit
(25 posts)
1 P-4, 1 P-3, 12 FS, 11 NGS
Communications and Public Relations Office
(2 posts)
1 P-4, 1 P-3
Joint Operations Centre/ Joint Mission Analysis Centre
(2 posts)
2 P-3

## B. Support component


Environmental Unit
(2 posts)
1 P-4, 1 UNV
Office of the Chief of Mission Support
(5 posts)
1 D-1, 1 P-4, 2 FS, 1 NGS
Aviation Safety Office
(1 post)
1 P-3
Audit Response Unit
(2 posts)
1 P-4[c], 1 FS[c]
Operations and Resource Management Section
(2 posts)
1 P-5[a], 1 NGS[d]
Service Delivery Services Section
(3 posts)
1 P-5, 1 FS, 1 NGS
Supply Chain Management Section
(3 posts)
1 P-5, 1 FS, 1 NGS
Finance and Budget Unit[e]
(6 posts)
1 P-4, 1 P-3, 3 FS, 1 UNV
Sector and Regional Offices
(6 posts)
2 P-3[c], 4 NGS[c]
Mission Support Centre
(8 posts)
1 P-4[a], 2 P-3[a], 1 P-3[c], 2 FS,[a] 2 FS[c]
Field Technology Unit[e]
(22 posts)
1 P-4, 3 P-3, 8 FS, 4 NGS, 6 UNV
Human Resources Unit[e]
(6 posts)
1 P-4, 1 P-3, 2 FS, 2 NGS
Engineering Unit
(40 posts)
1 P-4, 3 P-3, 1 P-3 GTA, 2 FS,[c] 10 FS, 5 UNV, 18 NGS
Aviation Unit[e]
(18 posts)
1 P-4, 1 P-3, 10 FS, 4 NGS, 2 UNV
Transport Office[e]
(19 posts)
6 FS, 9 NGS, 4 UNV
Passenger Booking Unit
(2 posts)
1 FS,[c] 1 NGS[c]
Life Support Contract Unit
(14 posts)
1 P-4, 5 FS, 5 NGS, 3 UNV
Medical Services Unit
(9 posts)
1 P-4, 1 P-3, 1 P-3,[c] 1 FS, 2 NGS, 3 UNV
Movement Control Unit[e]
(23 posts)
10 FS, 1 NPO, 9 NS, 3 UNV
Procurement Unit
(5 posts)
1 P-4, 1 FS, 1 NPO, 2 NGS
Acquisition Management Unit
(7 posts)
1 P-4,[b,d] 4 FS,[c] 1 UNV,[c] 1 UNV[e]
Centralized Warehousing Unit
(11 posts)
1 P-4,[d] 1 FS,[c] 3 FS,[e] 3 NS,[d] 1 NGS,[c] 1 UNV,[c] 1 UNV[e]
Supply Chain Performance Management Unit
(7 posts)
1 P-4,[d] 1 P-3,[c] 1 FS,[d] 2 FS,[c] 1 NGS,[c] 1 UNV[c]
[a] New post
[b] Reclassification
[c] Redeployment
[d] Reassignment
[e] Realignment


UNISFA
January 2018
Kadugli
HQ JBVMM
HQ JBVMM Sector 2
Abyei Region
Sector NORTH
Sector CENTER
Sector SOUTH
Abyei
SUDAN
SOUTH SUDAN
Final boundary between the Republic of Sudan and the Republic of South Sudan has not yet been determined. Final status of the Abyei area is not yet determined.
The boundaries and names shown on this map do not imply official endorsement or acceptance by the United Nations.
Battalion sector line
Undetermined international boundary
State boundary
Area of Operation
Gok-machar
HQ JBVMM Sector 1
0 25 50 km
0 25 mi

Map No. 4497 Rev. 37 UNITED NATIONS
January 2018

Department of Field Support
Geospatial Information Section (formerly Cartographic Section)